

FISCAL YEAR 2027

MARK UP

HOUSE BILL 2008

DEPARTMENT OF PUBLIC SAFETY

103rd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

Office of Director, Section 8.005

Book 1 Page 5

Description: The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

Legal Base: 650.310, 135.550, 650.100, 590.120, 595.045, RSMo, CFDA nos. 16.575, 16.588, 16.523, 16.589, 16.579, 16.593, 16.540, 16.560

Funding Source: General Revenue, Federal Funds, Crime Victims Compensation Fund, Mo. Crime Prevention Information & Programming Fund, State Services to Victims, and Antiterrorism Fund

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$1,189,601) GR PS and (1.00) FTE – Reduction of one-time expenditures added during FY26 budget cycle
One-time Expenditures:	(\$110,000) GR EE – Reduction of one-time expenditures added during FY26 budget cycle
One-time Expenditures:	(\$900,732) FED TRF - Reduction of one-time expenditures added during FY26 budget cycle
Core Reallocation Within:	±\$16,740 GR PS – Reallocate annual salary adjustment to PS approp
Core Reallocation Within:	±\$575 GR PS – Reallocate annual salary adjustment to PS approp
Core Reallocation In:	\$70,000 GR PS and 1.00 FTE – Reallocate new FTE to section where most FTE are
Core Reallocation In:	\$100,000 OTH EE– Transfer some authority from contract payment for future potential IT expenses
Core Reallocation In:	\$116,000 GR EE– Reallocate Missing and Murdered African American Women and Girls Task Force Funding
Core Reduction:	(\$938,031) FED PS – Reduction of excess authority, the grant program has ended

GOVERNOR:

Core Reduction:	(\$50,000) GR EE– Director’s Office EE reduction
Core Reduction:	(\$50,000) GR PD - Director’s Office PD reduction
Core Reallocation Out:	(\$101,000) GR EE- Reallocate Missing and Murdered African American Women and Girls Task Force Funding

HOUSE:

Core Reallocation Out:	(\$70,000) GR PS and (1.00 FTE) – PS and 1.00 FTE core reallocated back to bill section with program dollars
Core Reduction:	(\$100,000) OTH EE – Reduction of Departments’ reallocation of contract payment for future potential IT expenses

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.005												
Director - Admin - 670001B												
Core												
General Revenue	6,876,626	36.45	4,588,571	31.26	4,542,156	37.45	3,428,555	37.45	3,227,555	37.45	3,157,555	36.45
Personal Services	2,741,440	36.45	2,541,665	31.26	4,096,948	37.45	2,977,347	37.45	2,977,347	37.45	2,907,347	36.45
Expense & Equipment	278,086	0.00	325,114	0.00	388,108	0.00	394,108	0.00	243,108	0.00	243,108	0.00
Program-Specific	3,857,100	0.00	1,721,792	0.00	57,100	0.00	57,100	0.00	7,100	0.00	7,100	0.00
Federal Funds	34,992,196	33.72	17,723,871	24.68	36,015,141	33.72	34,176,378	33.72	34,176,378	33.72	34,176,378	33.72
Personal Services	2,647,539	33.72	1,705,386	24.68	2,775,852	33.72	2,775,852	33.72	2,775,852	33.72	2,775,852	33.72
Expense & Equipment	694,912	0.00	485,339	0.00	694,912	0.00	694,912	0.00	694,912	0.00	694,912	0.00
Program-Specific	31,643,645	0.00	15,527,215	0.00	31,643,645	0.00	30,705,614	0.00	30,705,614	0.00	30,705,614	0.00
Transfers	6,100	0.00	5,931	0.00	900,732	0.00	0	0.00	0	0.00	0	0.00
Other Funds	1,762,671	13.86	787,338	10.77	1,801,248	13.86	1,901,248	13.86	1,901,248	13.86	1,801,248	13.86
Personal Services	869,699	13.86	568,866	10.77	908,241	13.86	908,241	13.86	908,241	13.86	908,241	13.86
Expense & Equipment	841,972	0.00	218,472	0.00	842,007	0.00	942,007	0.00	942,007	0.00	842,007	0.00
Program-Specific	51,000	0.00	0	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00
Total	\$43,631,493	84.03	\$23,099,779	66.70	\$42,358,545	85.03	\$39,506,181	85.03	\$39,305,181	85.03	\$39,135,181	84.03
New Federal Grant Programs - NOP.GV.013												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
DPS has been made aware that two new federal grants through the Department of Homeland Security are being made available to states hosting World Cup matches in 2026: the FIFA World Cup Grant Program (FWCGP) and the Counter-Unmanned Aerial Systems (C-UAS) Grant Program.												
The FWCGP (FIFA World Cup Grant Program) makes funds available to the Host City Committee Task Forces through governor-designated State Administrative Agencies (SAA). To carry out the extensive security activities required to protect players, staff, attendees, venues, and critical infrastructure across the host cities, strengthening them against potential terrorist attacks, the Host City Committee Task Force (for Missouri, KC2026) in each of the 11 host cities will then make subawards to local units of government.												
The C-UAS Grant Program has budgeted \$250 million in federal FY 26 for the 11 states that are directly or indirectly hosting FIFA World Cup events. The funding supports state/local governments in combatting the unlawful use of unmanned aircraft systems that pose a threat to the safety and security of the American people, communities, and institutions.												
This request was submitted after the initial October 1st budget submission.												
MODEX Authority Increase - NOP.HS.032												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00

*Does not include Supplementals.

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
Total - Director - Admin	\$43,631,493	84.03	\$23,099,779	66.70	\$42,358,545	85.03	\$39,506,181	85.03	\$39,355,181	85.03	\$39,585,181	84.03

*Does not include Supplementals.

Crime Victim Notification – Section 8.005

Book 1 Page 13

Description: New Decision Item #1812008 recommended by the House for the purpose of providing funding to procure a commercial, real-time automated victim notification system for use by the Missouri Department of Public Safety, Missouri Sheriffs, and Missouri Department of Corrections allowing victims to register a single time in order to receive timely and reliable updates regarding an offender’s custody status, and the system shall integrate with any DPS IT infrastructure; the contracted commercial entity shall house and maintain information necessary to provide automated victim notifications and provide a 24/7 call center for victim support

Legal Base:

Funding Source: Other – Crime Victim’s Compensation Fund (0681)

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$599,998) OTH PD – software contract expired, inhouse IT solution in place

Core Reallocation Out: (\$100,000) OTH PD – Transfer some authority from contract payment for future potential IT expense

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.005												
Crime Victim Notification - 670111B												
Core												
Other Funds	1,399,999	0.00	1,321,151	0.00	699,998	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	1,321,151	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,399,999	0.00	0	0.00	699,998	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,399,999	0.00	\$1,321,151	0.00	\$699,998	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Crime Victim Notification	\$1,399,999	0.00	\$1,321,151	0.00	\$699,998	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Police Recruitment & Retention – Section 8.006

N/A

Description: For a minority police officer recruitment and retention program to includes mental health resources, office and administration costs located in a city not within a county with such program being administered and overseen by an African-American police officer association that supports efforts in reducing crime in a city not in a county and county with more than one million in habitants

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$250,000) GR PD – Reduction of one-time expenditures added during FY26 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.006												
Stl Police Recruit And Retain - 670098B												
Core												
General Revenue	250,000	0.00	185,541	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	185,541	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$185,541	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Stl Police Recruit And Retain	\$250,000	0.00	\$185,541	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

New Decision Items – Section 8.006

Book 1, Page 18

Description: This section was created for several New Decision Items recommended by the Senate: Shelby County Jail-\$1,000,000, Missing & Murdered African American Women Task Force-\$116,000, Public Safety Recruitment and Retention Spending Authority-\$5,000,000, Retrieving Freedom Inc-\$500,000, St. Louis Ethical Society of Police-\$500,000

Legal Base:

Funding Source: General Revenue & Other Funds

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$3,250,000) GR PD - Reduction of one-time expenditures added during FY26 budget cycle
Core Transfer Out:	(\$5,000,000) GR PD – Transfer Public Safety Recruitment & Retention Funds to DHEWD
Core Transfer Out:	(\$5,000,000) OTH PD - Transfer Public Safety Recruitment & Retention Funds to DHEWD
Core Reduction:	(\$500,000) GR PD – Funding purpose is one-time in nature
Core Reallocation:	(\$116,000) GR PD – Reallocate Missing and Murdered African American Women and Girls Task Force funding

GOVERNOR:

Core Reallocation:	\$101,000 GR PD – Reallocate Missing and Murdered African American Women and Girls Task Force funding
Core Reduction:	(\$101,000) GR PD – Missing and Murdered African American Women and Girls Task Force core reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.006												
Directors Office - 670146B												
Core												
General Revenue	0	0.00	0	0.00	8,866,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	8,866,000	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$13,866,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Directors Office	\$0	0.00	\$0	0.00	\$13,866,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Office of Director-Nonprofit Security – Section 8.007

N/A

Description: New Decision Item recommended by the House – For grants to defray the costs of security enhancements or measures for eligible nonprofit organizations as provided in Section 650.910, RSMo

Legal Base: SB 71 (2025)

Funding Source: General Revenue

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

NOP.HS.059: \$500,000 GR PD – one-time funding

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.007												
Nonprofit Security - 670164B												
Nonprofit Security Grants - NOP.HS.059												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Total - Nonprofit Security	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

*Does not include Supplementals.

Office of Director-EWR Radar System – Section 8.008

N/A

Description: New Decision Item recommended by the House – For EWR radar systems to be installed in city with more than seven thousand but fewer than eight thousand inhabitants and located in a county with more than twenty-five thousand but fewer than thirty thousand inhabitants and city with more than six hundred eighty but fewer than seven hundred sixty inhabitants and that is the county seat of a county with more than five thousand but fewer than six thousand inhabitants

Legal Base: SB 71 (2025)

Funding Source: General Revenue

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

NOP.HS.033: \$3,500,000 GR PD – one-time funding

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.008												
EWR Radar Systems - 670160B												
Weather Service Radar - NOP.HS.033												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00
Total - EWR Radar Systems	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00

*Does not include Supplementals.

Office of Director-State Drug Task Force Funding Section 8.010

Book 1 Page 23

Description: The State Drug Task Force Grant Program makes it possible for Missouri to aggressively address the many public safety issues associated with illicit drugs and violent crime. Since the inception of the first statewide drug strategy in 1986, Missouri has implemented many programs focused on drug awareness/education, enforcement, prosecution, and rehabilitation and treatment efforts. These programs have helped improve the quality of life for Missouri’s citizens. With the continued funding, the DPS will be able to address the current and future needs of the state relating to drugs and violent crime. DPS collaborates with state and local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The State Drug Task Force Grant provides funding to drug task forces (DTF) throughout the state for drug related crime response and prevention including equipment/technology for drug interdiction activities.

Legal Base: HB Section 8.008

Funding Source: General Revenue

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$880) GR EE– General EE core Reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.010												
Drug Task Forces - 670100B												
Core												
General Revenue	3,924,800	0.02	3,756,303	0.69	3,179,558	0.02	3,179,558	0.02	3,178,678	0.02	3,178,678	0.02
Personal Services	74,028	0.02	42,473	0.69	78,786	0.02	78,786	0.02	78,786	0.02	78,786	0.02
Expense & Equipment	4,400	0.00	3,143	0.00	4,400	0.00	4,400	0.00	3,520	0.00	3,520	0.00
Program-Specific	3,846,372	0.00	3,710,687	0.00	3,096,372	0.00	3,096,372	0.00	3,096,372	0.00	3,096,372	0.00
Total	\$3,924,800	0.02	\$3,756,303	0.69	\$3,179,558	0.02	\$3,179,558	0.02	\$3,178,678	0.02	\$3,178,678	0.02
Total - Drug Task Forces	\$3,924,800	0.02	\$3,756,303	0.69	\$3,179,558	0.02	\$3,179,558	0.02	\$3,178,678	0.02	\$3,178,678	0.02

*Does not include Supplementals.

Description: Funding for law enforcement scholarships

Legal Base: HB 8.030

Funding Source: General Revenue

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$1,000,000) GR PD - Reduction of one-time expenditures added during FY26 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.015												
LE Academy Scholarships - 670101B												
Core												
General Revenue	2,000,000	0.00	1,917,942	0.00	3,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	2,000,000	0.00	1,917,942	0.00	3,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$2,000,000	0.00	\$1,917,942	0.00	\$3,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - LE Academy Scholarships	\$2,000,000	0.00	\$1,917,942	0.00	\$3,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

*Does not include Supplementals.

Office of Director-Blue Star Grant Section 8.015

Book 1, Page 33

Description: The Blue Shield program was established by Executive Order 25-03. Counties, cities and towns had the ability to apply for their community to be considered a Blue Shield Community. Once the designation was provided, the community could apply for the grant program. The grant opportunity allowed funding for training, equipment, and technology for up to \$50,000 for each applicant.

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$70,000) GR PS and (1.00) FTE – Reallocate to directors office where most FTE are

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Core Reallocation In: \$70,000 GR PS and 1.00 FTE – Reversal of reallocation to directors’ office where most FTE are

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.015												
Blue Star Grant - 670124B												
Core												
General Revenue	0	0.00	0	0.00	10,070,000	1.00	10,000,000	0.00	10,000,000	0.00	10,070,000	1.00
Personal Services	0	0.00	0	0.00	70,000	1.00	0	0.00	0	0.00	70,000	1.00
Program-Specific	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$10,070,000	1.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,070,000	1.00
Total - Blue Star Grant	\$0	0.00	\$0	0.00	\$10,070,000	1.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,070,000	1.00

*Does not include Supplementals.

Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.020

Book 1 Page 38

Description: The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services.

Legal Base: Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended (Public Law 93-415, 42 U.S.C. 5601 et seq.)

Funding Source: Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.020												
Juv. Justice Delinquency Prev - 670012B												
Core												
Federal Funds	1,022,492	0.00	306,694	0.00	1,022,492	0.00	1,022,492	0.00	1,022,492	0.00	1,022,492	0.00
Expense & Equipment	22,492	0.00	6,554	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
Program-Specific	1,000,000	0.00	300,140	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,022,492	0.00	\$306,694	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00
Total - Juv. Justice Delinquency Prev	\$1,022,492	0.00	\$306,694	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00

*Does not include Supplementals.

Office of Director-Crime Prevention Program, Section 8.025

Book 1 Page 43

Description: Funding to establish and enhance local violent crime prevention programs in Missouri communities. Projects include improving the quality of crime data reporting in compliance with National Incident-Based Reporting System, community crime prevention/crime reduction strategies, gang related activity prevention, gun violence prevention and data driven policing.

Legal Base: HB 8.025
Funding Source: General Revenue
FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.025												
Crime Prevention Program - 670102B												
Core												
General Revenue	500,000	0.00	480,178	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	480,178	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$480,178	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Crime Prevention Program	\$500,000	0.00	\$480,178	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

Office of Director-School Safety App, Section 8.030

Book 1 Page 48

Description: Funding provides all public school districts in Missouri the opportunity to access a school safety panic alert application at no charge to the district. This application streamlines emergency response by allowing users to initiate a panic alert directly through 911.

Legal Base: HB Section 8.030

Funding Source: General Revenue

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$1,900,000) GR E&E

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.030												
School Safety Apps - 670103B												
Core												
General Revenue	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	0	0.00	0	0.00
Expense & Equipment	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	0	0.00	0	0.00
Total	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$0	0.00	\$0	0.00
Total - School Safety Apps	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Office of Director-FIFA World Cup Federal Grant, Section 8.030

N/A

Description: New Decision Item recommended by the Governor

Legal Base: HB Section 8.030

Funding Source: Federal

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Governor

GOVERNOR:

NOP.GV.013: \$59,522,190 FED PD

HOUSE:

Same as Governor – no additional changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.030												
FIFA World Cup Federal Grant - 670153B												
New Federal Grant Programs - NOP.GV.013												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	59,522,190	0.00	59,522,190	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	59,522,190	0.00	59,522,190	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,522,190	0.00	\$59,522,190	0.00
DPS has been made aware that two new federal grants through the Department of Homeland Security are being made available to states hosting World Cup matches in 2026: the FIFA World Cup Grant Program (FWCGP) and the Counter-Unmanned Aerial Systems (C-UAS) Grant Program.												
The FWCGP (FIFA World Cup Grant Program) makes funds available to the Host City Committee Task Forces through governor-designated State Administrative Agencies (SAA). To carry out the extensive security activities required to protect players, staff, attendees, venues, and critical infrastructure across the host cities, strengthening them against potential terrorist attacks, the Host City Committee Task Force (for Missouri, KC2026) in each of the 11 host cities will then make subawards to local units of government.												
The C-UAS Grant Program has budgeted \$250 million in federal FY 26 for the 11 states that are directly or indirectly hosting FIFA World Cup events. The funding supports state/local governments in combatting the unlawful use of unmanned aircraft systems that pose a threat to the safety and security of the American people, communities, and institutions.												
This request was submitted after the initial October 1st budget submission.												
Total - FIFA World Cup Federal Grant	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,522,190	0.00	\$59,522,190	0.00

*Does not include Supplementals.

Office of Director-Local Government Safety Planning, Section 8.035

Book 1 Page 56

Description: Funding is used to provide school districts various services including emergency and threat preparedness, school-based mental and behavioral health services and school safety training.

Legal Base: HB Section 8.035

Funding Source: General Revenue

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,089,717) FED PD – Reduction of funding to max amount of FY26 funds remaining to be spent

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.035												
Local Government Safety Planning - 670104B												
Core												
Federal Funds	1,539,700	0.00	220,500	0.00	1,539,700	0.00	449,983	0.00	449,983	0.00	449,983	0.00
Expense & Equipment	0	0.00	220,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,539,700	0.00	0	0.00	1,539,700	0.00	449,983	0.00	449,983	0.00	449,983	0.00
Total	\$1,539,700	0.00	\$220,500	0.00	\$1,539,700	0.00	\$449,983	0.00	\$449,983	0.00	\$449,983	0.00
Total - Local Government Safety Planning	\$1,539,700	0.00	\$220,500	0.00	\$1,539,700	0.00	\$449,983	0.00	\$449,983	0.00	\$449,983	0.00

*Does not include Supplementals.

Office of Director-Water Safety Program, Section 8.040

Book 1 Page 61

Description: Funding provides grants to entities to increase access to standardized water safety education and swim lessons for underserved populations provided by a community based nonprofit within Missouri.

Legal Base: HB Section 8.040

Funding Source: Federal Funds – Budget Stabilization

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$300,000) FED PD – These funds were added in FY23. The original appropriation was intended to be spent over multiple years until all funds were spent.

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.040												
Water Safety Program - 670105B												
Core												
Federal Funds	300,000	0.00	82,499	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	300,000	0.00	82,499	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$300,000	0.00	\$82,499	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Water Safety Program	\$300,000	0.00	\$82,499	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Office of Director-C-UAS Federal Grant Program, Section 8.040

N/A

Description: New Decision Item recommended by the Governor – New federal grants made available by the Department of Homeland Security for the 2026 FIFA World Cup. The FIFA World Cup Grant Program makes funds available to the Host City Committee Task Forces to carry out the extensive security activities required to protect players, staff, attendees, venues, and critical infrastructure. The C-UAS Grant Program makes funds available to support state/local governments in combatting the unlawful use of unmanned aircraft systems that post a threat to the safety and security of the people, communities, and institutions.

Legal Base: 8.040
Funding Source: Federal Funds
FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item recommended by the Governor

GOVERNOR:
NOP.GV.013: \$14,190,568 FED PD

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.040												
C-UAS Federal Grant Program - 670152B												
New Federal Grant Programs - NOP.GV.013												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	14,190,568	0.00	14,190,568	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	14,190,568	0.00	14,190,568	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,190,568	0.00	\$14,190,568	0.00

DPS has been made aware that two new federal grants through the Department of Homeland Security are being made available to states hosting World Cup matches in 2026: the FIFA World Cup Grant Program (FWCGP) and the Counter-Unmanned Aerial Systems (C-UAS) Grant Program.

The FWCGP (FIFA World Cup Grant Program) makes funds available to the Host City Committee Task Forces through governor-designated State Administrative Agencies (SAA). To carry out the extensive security activities required to protect players, staff, attendees, venues, and critical infrastructure across the host cities, strengthening them against potential terrorist attacks, the Host City Committee Task Force (for Missouri, KC2026) in each of the 11 host cities will then make subawards to local units of government.

The C-UAS Grant Program has budgeted \$250 million in federal FY 26 for the 11 states that are directly or indirectly hosting FIFA World Cup events. The funding supports state/local governments in combatting the unlawful use of unmanned aircraft systems that pose a threat to the safety and security of the American people, communities, and institutions.

This request was submitted after the initial October 1st budget submission.

Total - C-UAS Federal Grant Program	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,190,568	0.00	\$14,190,568	0.00
-------------------------------------	-----	------	-----	------	-----	------	-----	------	--------------	------	--------------	------

*Does not include Supplementals.

Office of Director – Narcotics Control Assistance/Justice Assistance Grant Section 8.045

Book 1 Page 66

Description: BYRNE/JAG- The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces. LLEBG- To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, bulletproof vests, used patrol vehicles, light bars, etc. These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants" (JAG).

Legal Base: Section 8.045

Funding Source: Federal Funds from U.S. Department of Justice, Bureau of Justice Assistance

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.045												
Narcotics Control Assistance - 670015B												
Core												
Federal Funds	4,490,000	0.00	3,733,055	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
Expense & Equipment	0	0.00	100,950	0.00	5	0.00	5	0.00	5	0.00	5	0.00
Program-Specific	4,490,000	0.00	3,632,105	0.00	4,489,995	0.00	4,489,995	0.00	4,489,995	0.00	4,489,995	0.00
Total	\$4,490,000	0.00	\$3,733,055	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00
Total - Narcotics Control Assistance	\$4,490,000	0.00	\$3,733,055	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00

*Does not include Supplementals.

Office of Director-988 Public Safety Fund TRANSFER, Section 8.050

Book 1 Page 71

Description: Transfer from GR to the 988 Public Safety Fund established in RSMo 590.192

Legal Base: RSMo 590.192

Funding Source: GR

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.050												
988 Public Safety Fund Transfer - 670106B												
Core												
General Revenue	555,122	0.00	538,468	0.00	555,122	0.00	555,122	0.00	555,122	0.00	555,122	0.00
Transfers	555,122	0.00	538,468	0.00	555,122	0.00	555,122	0.00	555,122	0.00	555,122	0.00
Total	555,122	0.00	538,468	0.00	555,122	0.00	555,122	0.00	555,122	0.00	555,122	0.00
Total - 988 Public Safety Fund Transfer	555,122	0.00	538,468	0.00	555,122	0.00	555,122	0.00	555,122	0.00	555,122	0.00

*Does not include Supplementals.

Office of Director-988 Public Safety Program, Section 8.055

Book 1 Page 76

Description: RSMo 590.192 established the 988 Public Safety Fund which provides services for first responders to assist in coping with stress and potential psychological trauma resulting from a response to a critical incident or emotional difficult event.

Legal Base: RSMo 590.192

Funding Source: Other – 988 Public Safety Funds

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.055												
988 Public Safety Fund - 670107B												
Core												
Other Funds	555,857	1.00	518,198	0.53	556,750	1.00	556,750	1.00	556,750	1.00	556,750	1.00
Personal Services	52,346	1.00	29,687	0.53	53,239	1.00	53,239	1.00	53,239	1.00	53,239	1.00
Expense & Equipment	3,511	0.00	488,511	0.00	503,511	0.00	503,511	0.00	503,511	0.00	503,511	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$555,857	1.00	\$518,198	0.53	\$556,750	1.00	\$556,750	1.00	\$556,750	1.00	\$556,750	1.00
Total - 988 Public Safety Fund	\$555,857	1.00	\$518,198	0.53	\$556,750	1.00	\$556,750	1.00	\$556,750	1.00	\$556,750	1.00

*Does not include Supplementals.

Office of Director-Critical Incident Training, Section 8.055

N/A

Description: To provide more training in those areas most impacted by the opioid crisis such as St. Louis and Kansas City

Legal Base:

Funding Source: Other – Opioid Treatment and Recovery

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$500,000) OTH EE – one-time expenditures added during the FY26 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.055												
Crit Incdnt Stress Management - 670110B												
Core												
Other Funds	500,000	0.00	401,490	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	401,490	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$401,490	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Critical Incident Stress Mang - NOP.67B.012												
Other Funds	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00	250,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$250,000	0.00	\$250,000	0.00
To continue to provide wellness conference and activities for first responders, as was done in FY 25 and FY 26.												
Total - Crit Incdnt Stress Management	\$500,000	0.00	\$401,490	0.00	\$500,000	0.00	\$500,000	0.00	\$250,000	0.00	\$250,000	0.00

*Does not include Supplementals.

Office of Director-Economic Distress Zone Fund TRANSFER, Section 8.060

Description: Transfer from GR to the Economic Distress Zone Fund established in RSMo 650.550

Legal Base: RSMo 650.550

Funding Source: GR

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

Appropriation no longer needed – funds expired

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.060												
Economic Distress Zone Transfer - 670108B												
Core												
General Revenue	555,122	0.00	538,468	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	555,122	0.00	538,468	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$555,122	0.00	\$538,468	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Economic Distress Zone Transfer	\$555,122	0.00	\$538,468	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Office of Director-World Cup, Section 8.060

Book 1, Page 83

Description: Funding for Department of Public Safety expenses for assistance provided at the 2026 World Cup

Legal Base:

Funding Source: GR

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$10,000,000) GR PD – Reduction of one-time funding added during the FY26 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.060												
World Cup - 670123B												
Core												
General Revenue	0	0.00	0	0.00	20,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
Program-Specific	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
World Cup - NOP,GV.069												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,750,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,750,000	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
A significant proportion of agency expenses for World Cup security operations will come out in FY 27. DPS and allied state agencies may run short or need to scale back operations without additional funding.												
Total - World Cup	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$10,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

*Does not include Supplementals.

Office of Director- Economic Distress Zone Program, Section 8.065

Description: RSMo 650.550 established the Economic Distress Zone Fund. These funds provide funding to non-profit organizations that provide service to residents of the state in high incidents of crime and deteriorating infrastructure for the purpose of deterring criminal behavior in those areas.

Legal Base: RSMo 650.550

Funding Source: Other – Economic Distress Zone Funds

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

Appropriation no longer needed – funds expired

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.065												
Economic Distress Zone - 670109B												
Core												
Other Funds	555,857	0.00	495,778	0.54	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	52,346	0.00	29,826	0.54	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	3,511	0.00	4,001	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	461,951	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$555,857	0.00	\$495,778	0.54	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Economic Distress Zone	\$555,857	0.00	\$495,778	0.54	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Office of Director- Fentanyl Testing, Section 8.065

Book 1 Page 90

Description: For statewide testing of school wastewater for fentanyl and other substances

Legal Base:

Funding Source:

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$2,000,000) OTH PD – Reduction of one-time funding added during the FY26 budget cycle

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.065												
Fentanyl Testing - 670127B												
Core												
Other Funds	0	0.00	0	0.00	7,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Program-Specific	0	0.00	0	0.00	7,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Fenatanyl Testing - NOP.GV.111												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$250,000	0.00
Total - Fentanyl Testing	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$5,000,000	0.00	\$5,500,000	0.00	\$5,250,000	0.00

*Does not include Supplementals.

Office of Director- Immigration Enforcement Training, Section 8.065

Book 1, Page 95

Description: Funding for training of law enforcement on immigration enforcement in accordance with 8 U.S.C. Section 1357(g)

Legal Base:

Funding Source:

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$250,000) GR EE

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.065												
Immigration Enforcement Training - 670128B												
Core												
General Revenue	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00
Expense & Equipment	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
Total - Immigration Enforcement Training	\$250,000	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Office of Director – MOSMART/Deputy Sheriff Salary Supplementation, Section 8.070

Book 1 Page 100

Description: The Deputy Sheriff Salary supplementation Fund was created through the passage of HB 2224 in the 2008 session (Section 57.278 RSMo). It provided that the sheriff shall receive an additional \$10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary Supplementation Fund." The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund. The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

Legal Base: 57.278 RSMo

Funding Source: Deputy Sheriff Salary Supplementation Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.070												
Mosmart - 670016B												
Core												
Other Funds	5,000,000	0.00	1,714,953	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Program-Specific	5,000,000	0.00	1,714,953	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$5,000,000	0.00	\$1,714,953	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Total - Mosmart	\$5,000,000	0.00	\$1,714,953	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

*Does not include Supplementals.

Office of Director – Anti-Crime Task Force, Section 8.070

Book 1, Page 105

Description: Funding to support one new deputy sheriff within each MSHP troop who will be dedicated to task force operations, including targeted operations against criminal activities (Operation Relentless Pursuit)

Legal Base: 57.278 RSMo

Funding Source: Deputy Sheriff Salary Supplementation Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.070												
Anti-Crime Task Forces - 670125B												
Core												
General Revenue	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
Expense & Equipment	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Total	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
Total - Anti-Crime Task Forces	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00

*Does not include Supplementals.

Office of Director –Cyber Crimes Task Force Grants, Section 8.075

Book 1 Page 110

Description: The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber-crime task forces. Funds are awarded to law enforcement entities to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention. These grants were previously funded through state appropriated Internet Cyber Crime Grant (ICCG) and federal appropriated ARRA (stimulus) funds.

Legal Base: 650.120 RSMo
Funding Source: General Revenue
FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core Reduction: (\$1,409) GR EE– General EE core reduction

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.075												
State Cyber Crimes - 670018B												
Core												
General Revenue	2,511,525	0.00	2,343,288	0.87	2,518,032	0.00	2,518,032	0.00	2,516,623	0.00	2,516,623	0.00
Personal Services	62,987	0.00	52,199	0.87	69,494	0.00	69,494	0.00	69,494	0.00	69,494	0.00
Expense & Equipment	7,046	0.00	3,209	0.00	7,046	0.00	7,046	0.00	5,637	0.00	5,637	0.00
Program-Specific	2,441,492	0.00	2,287,880	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00
Total	\$2,511,525	0.00	\$2,343,288	0.87	\$2,518,032	0.00	\$2,518,032	0.00	\$2,516,623	0.00	\$2,516,623	0.00
Total - State Cyber Crimes	\$2,511,525	0.00	\$2,343,288	0.87	\$2,518,032	0.00	\$2,518,032	0.00	\$2,516,623	0.00	\$2,516,623	0.00

*Does not include Supplementals.

Office of Director –Funding for Fallen Program, Section 8.080

Book 1 Page 115

Description: This appropriation funds not-for-profit organizations to provide financial assistance to the spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

Legal Base: Section 8.045

Funding Source: General Revenue

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.080												
Funding For Fallen - 670019B												
Core												
General Revenue	70,000	0.00	35,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Program-Specific	70,000	0.00	35,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Total	\$70,000	0.00	\$35,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
Total - Funding For Fallen	\$70,000	0.00	\$35,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

*Does not include Supplementals.

Office of Director – Services to Victims (State), Section 8.085

Book 1 Page 120

Description: The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.

Legal Base: 595.045, 595.100, 595.050, 595.055, 595.105 RSMo

Funding Source: State Services to Victims Fund and Crime Victims Compensation Fund (funds are received from court costs)

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.085												
State Services To Victims - 670020B												
Core												
Other Funds	2,000,000	0.00	1,216,973	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	2,000,000	0.00	1,216,973	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$2,000,000	0.00	\$1,216,973	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - State Services To Victims	\$2,000,000	0.00	\$1,216,973	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

*Does not include Supplementals.

Office of Director – STOP Violence Against Women Program, Section 8.090

Book 1 Page 125

Description: Since 1995, the State of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women. At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000

Funding Source: Federal Funds from U.S. Department of Justice, Violence Against Women Grants Office

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.090												
Violence Against Women (Fed) - 670022B												
Core												
Federal Funds	3,294,327	0.00	3,294,252	0.00	3,294,343	0.00	3,294,343	0.00	3,294,343	0.00	3,294,343	0.00
Expense & Equipment	15,057	0.00	8,287	0.00	15,073	0.00	15,073	0.00	15,073	0.00	15,073	0.00
Program-Specific	3,279,270	0.00	3,285,965	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
Total	3,294,327	0.00	3,294,252	0.00	3,294,343	0.00	3,294,343	0.00	3,294,343	0.00	3,294,343	0.00
Total - Violence Against Women (Fed)	3,294,327	0.00	3,294,252	0.00	3,294,343	0.00	3,294,343	0.00	3,294,343	0.00	3,294,343	0.00

*Does not include Supplementals.

Office of Director –Crime Victims Compensation/SAFE, Section 8.095

Book 1 Page 131

Description: The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Legal Base: 42 U.S.C. 10602 (A) CFDA 16.576; 595.010-595.075, 595.220, 334.950.5 RSMo

Funding Source: General Revenue, Federal, and Crime Victims' Compensation Funds

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.095												
Crime Victims Comp - 670023B												
Core												
General Revenue	4,160,918	1.00	3,347,839	0.76	4,166,534	1.00	4,166,534	1.00	4,166,534	1.00	4,166,534	1.00
Personal Services	38,918	1.00	37,737	0.76	44,534	1.00	44,534	1.00	44,534	1.00	44,534	1.00
Expense & Equipment	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Program-Specific	4,117,000	0.00	3,310,102	0.00	4,117,000	0.00	4,117,000	0.00	4,117,000	0.00	4,117,000	0.00
Federal Funds	4,734,602	0.00	2,094,594	0.00	4,735,348	0.00	4,735,348	0.00	4,735,348	0.00	4,735,348	0.00
Personal Services	74,602	0.00	0	0.00	75,348	0.00	75,348	0.00	75,348	0.00	75,348	0.00
Expense & Equipment	0	0.00	3,916	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	4,660,000	0.00	2,090,678	0.00	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00
Other Funds	4,837,329	0.00	177,833	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
Program-Specific	4,837,329	0.00	177,833	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
Total	\$13,732,849	1.00	\$5,620,267	0.76	\$13,739,211	1.00	\$13,739,211	1.00	\$13,739,211	1.00	\$13,739,211	1.00
Child forensic exam funding - NOP.67B.010												
General Revenue	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	180,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	180,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$180,000	0.00
Funding is to reimburse claims SAFE - CARE providers the professional fee when performing a forensic examination (\$750) to collect and preserve evidence on children under age 18, or when providing a case review (\$400). State statute requires that the State of Missouri be the payer of first resort. The number of claims continues to increase each year. The reimbursement amount has not changed. Seeking to cost to continue from FY 26 Supplemental.												
Total - Crime Victims Comp	\$13,732,849	1.00	\$5,620,267	0.76	\$13,739,211	1.00	\$13,939,211	1.00	\$13,939,211	1.00	\$13,919,211	1.00

*Does not include Supplementals.

Office of Director – Witness Protection Fund TRANSFER Section 8.100

Book 1 Page 139

Description: Transfer from General Revenue to Pretrial Witness Protection Services Fund 2868. House Bill 66, passed during the FY20 Special Session, established the Pretrial Witness Protection Services Fund with an expected implementation date of October 1, 2020. This program will allow Missouri law enforcement agencies to apply for and seek reimbursement for providing protection services to witnesses, potential witnesses, and their immediate families during a criminal investigation.

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$900,000) GR TRF

HOUSE:

Core Reduction: (\$25,000) GR TRF – Reduction for New Section 8.222 for Stars and Stripes Museum (Bloomfield)

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.100												
Witness Protection Transfer - 670024B												
Core												
General Revenue	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	100,000	0.00	75,000	0.00
Transfers	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	100,000	0.00	75,000	0.00
Total	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$100,000	0.00	\$75,000	0.00
Total - Witness Protection Transfer	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$100,000	0.00	\$75,000	0.00

*Does not include Supplementals.

Office of Director – Witness Protection Program Section 8.105

Book 1 Page 144

Description: The Witness Protection Program allows Missouri law enforcement agencies to apply for and seek reimbursement for providing assistance protection to witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations. Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

Legal Base:

Funding Source: Pretrial Witness Protection Services Fund (2868)

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.105												
Witness Protection - 670026B												
Core												
Other Funds	2,000,000	0.00	39,303	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	2,000,000	0.00	39,303	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$2,000,000	0.00	\$39,303	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - Witness Protection	\$2,000,000	0.00	\$39,303	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

*Does not include Supplementals.

Description: This section provides federal funding for grants to crime laboratories in the state for the purpose of improving the quality and timeliness of forensic services in the state.

Legal Base:

Funding Source: Federal Funds

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.110												
Natl Forensic Imprv Program - 670027B												
Core												
Federal Funds	490,000	0.00	447,628	0.00	376,000	0.00	376,000	0.00	376,000	0.00	376,000	0.00
Program-Specific	490,000	0.00	447,628	0.00	376,000	0.00	376,000	0.00	376,000	0.00	376,000	0.00
Total	\$490,000	0.00	\$447,628	0.00	\$376,000	0.00	\$376,000	0.00	\$376,000	0.00	\$376,000	0.00
Total - Natl Forensic Imprv Program	\$490,000	0.00	\$447,628	0.00	\$376,000	0.00	\$376,000	0.00	\$376,000	0.00	\$376,000	0.00

*Does not include Supplementals.

Office of Director - State Forensic Labs, Section 8.115

Book 1 Page 154

Description: The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health. DPS distributes the funds through an application process to Crime Labs who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Dept., St. Louis Co. Metropolitan Police Dept., Truman State, St. Charles Co., Independence, Missouri State Highway Patrol).

Legal Base: 595.045 RSMo

Funding Source: State Forensic Laboratory Fund (NOTE: The first \$250,000 from the Crime Victims Compensation Funds is required by statute to be deposited into the State Forensic Laboratory Fund.).

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.115												
State Forensic Labs - 670029B												
Core												
Other Funds	360,000	0.00	204,348	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
Program-Specific	360,000	0.00	204,348	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
Total	\$360,000	0.00	\$204,348	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00
Total - State Forensic Labs	\$360,000	0.00	\$204,348	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00

*Does not include Supplementals.

Office of Director - Residential Substance Abuse Treatment Program, Section 8.120

Book 1 Page 159

Description: This section assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT program also assists states and local governments in creating and maintaining community based aftercare services for offenders.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

Funding Source: Federal Funds from U.S. Department of Justice, Corrections Program Office

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.120												
Residential Substance Abuse - 670030B												
Core												
Federal Funds	742,000	0.00	345,234	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
Program-Specific	742,000	0.00	345,234	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
Total	\$742,000	0.00	\$345,234	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00
Total - Residential Substance Abuse	\$742,000	0.00	\$345,234	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00

*Does not include Supplementals.

Office of Director – Peace Officer Standards and Training, Section 8.125

Book 1 Page 164

Description: The Peace Officer Standards and Training Fund disburses funds to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contributions less the total amount of agencies receiving \$500.

Legal Base: 590.120 RSMo; 11 CSR 75-16.010

Funding Source: Peace Officer Standards & Training Commission Fund; fees collected from court costs

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$250,000) OTH PD – reduction of excess authority

GOVERNOR:

Same as Department – no additional core change

HOUSE:

Same as Department – no additional core change

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.125												
Post Training - 670031B												
Core												
Other Funds	950,000	0.00	587,048	0.00	950,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
Program-Specific	950,000	0.00	587,048	0.00	950,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
Total	\$950,000	0.00	\$587,048	0.00	\$950,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
Total - Post Training	\$950,000	0.00	\$587,048	0.00	\$950,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

*Does not include Supplementals.

Body Worn Cameras, Section 8.130

Book 1 Page 169

Description: This provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police. Many law enforcement agencies continue to undergo public scrutiny, and citizens have an expectation law enforcement officers will wear body worn cameras during the performance of their duties. Body worn cameras will enhance what is captured and improve officer safety through training and increase agency transparency while providing additional accountability to the public.

Legal Base: HB Section 8.080

Funding Source: Water Patrol Fund & Highway Fund

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$81,979) OTH PS and (2.00) FTE – Reallocation to Patrol Technical Services
Core Reallocation Out:	(\$277,031) GR EE– Reallocation to Patrol Technical Services
Core Reallocation Out:	(\$120,051) OTH EE- Reallocation to Patrol Technical Services
Core Reallocation Out:	(\$1,080,460) OTH EE- Reallocation to Patrol Technical Services

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.130												
Body Worn Cameras - 670032B												
Core												
General Revenue	277,031	0.00	232,059	0.00	277,031	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	277,031	0.00	232,059	0.00	277,031	0.00	0	0.00	0	0.00	0	0.00
Other Funds	1,281,432	2.00	1,240,587	1.65	1,282,490	2.00	0	0.00	0	0.00	0	0.00
Personal Services	80,921	2.00	72,490	1.65	81,979	2.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	1,200,511	0.00	1,168,097	0.00	1,200,511	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,558,463	2.00	\$1,472,646	1.65	\$1,559,521	2.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Body Worn Cameras	\$1,558,463	2.00	\$1,472,646	1.65	\$1,559,521	2.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Capitol Police, Section 8.130

Book 1 Page 184

Description: The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, an executive protection detail at the Governor's Mansion, and the responsibility for systematically screening visitors entering the capitol. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

Legal Base: 8.177 RSMo

Funding Source: General Revenue

FY 2026 Withholding: \$26,628 General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$18,895) GR EE– General EE core reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.130												
Capitol Police - 670034B												
Core												
General Revenue	2,798,226	46.00	2,527,206	34.89	2,910,026	46.00	2,910,026	46.00	2,891,131	46.00	2,891,131	46.00
Personal Services	2,609,283	46.00	2,213,467	34.89	2,721,073	46.00	2,721,073	46.00	2,721,073	46.00	2,721,073	46.00
Expense & Equipment	188,943	0.00	313,739	0.00	188,953	0.00	188,953	0.00	170,058	0.00	170,058	0.00
Total	\$2,798,226	46.00	\$2,527,206	34.89	\$2,910,026	46.00	\$2,910,026	46.00	\$2,891,131	46.00	\$2,891,131	46.00
Total - Capitol Police	\$2,798,226	46.00	\$2,527,206	34.89	\$2,910,026	46.00	\$2,910,026	46.00	\$2,891,131	46.00	\$2,891,131	46.00

*Does not include Supplementals.

O'Fallon Police Center, Section 8.131

N/A

Description: One-time funding added during the FY26 budget cycle

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$4,000,000) GR PD – Reduction of one-time funding added during the FY26 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.131												
O'Fallon Police Center - 670135B												
Core												
General Revenue	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - O'Fallon Police Center	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Lee’s Summit Joint Operations Facility, Section 8.133

Book 1, Page 174

Description:— for the planning, design, and construction of an emergency joint operations facility

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$1,500,000) GR PD – Reduction of one-time funding added during the FY26 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.133												
Lee's Summit Joint Operations Facility - 670137B												
Core												
General Revenue	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Lee's Summit Joint Operations Facility	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Lee’s Summit Interoperability, Section 8.134

Book 1, Page 179

Description: for the planning, design, construction, and equipment acquisition of an interoperable communications system for the emergency join operations facility

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$2,000,000) GR PD – Reduction of one-time funding added during the FY26 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.134												
Lee's Summit Interoperability - 670138B												
Core												
General Revenue	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Lee's Summit Interoperability	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

State Highway Patrol - Administration, Section 8.135

Book 1 Page 190

Description: This section provides administrative and technical support in areas such as Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development, and Career and Recruitment.

Legal Base: Chapter 43 RSMo

Funding Source: GR, Federal Funds, State Highway & Transportation Funds, Gaming Commission Funds, and Criminal Records System Funds

FY 2026 Withholding: \$11,828 GR and \$319,427 State Highways & Transportation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$5,102) GR EE– General EE Core reduction
Core Reduction: (\$3) GR EE– Highway Patrol Tuition Expenses Core Reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.135												
Shp Administration - 670035B												
Core												
General Revenue	485,776	6.00	266,121	3.67	497,242	6.00	420,439	5.00	415,334	5.00	415,334	5.00
Personal Services	460,271	6.00	246,911	3.67	471,730	6.00	394,927	5.00	394,927	5.00	394,927	5.00
Expense & Equipment	25,505	0.00	19,211	0.00	25,512	0.00	25,512	0.00	20,407	0.00	20,407	0.00
Federal Funds	2,598,000	0.00	2,594,989	0.00	2,598,000	0.00	2,598,000	0.00	2,598,000	0.00	2,598,000	0.00
Expense & Equipment	11,572	0.00	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00
Program-Specific	2,586,428	0.00	2,594,989	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
Other Funds	13,052,762	128.00	12,240,441	126.44	13,826,126	128.00	14,144,175	128.00	14,144,175	128.00	14,144,175	128.00
Personal Services	10,120,884	128.00	9,439,919	126.44	10,588,871	128.00	10,906,920	128.00	10,906,920	128.00	10,906,920	128.00
Expense & Equipment	2,931,878	0.00	2,800,522	0.00	2,937,255	0.00	2,937,255	0.00	2,937,255	0.00	2,937,255	0.00
Program-Specific	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Total	\$16,136,538	134.00	\$15,101,551	130.11	\$16,921,368	134.00	\$17,162,614	133.00	\$17,157,509	133.00	\$17,157,509	133.00
Utilities Increase - NOP.67B.009												
Other Funds	0	0.00	0	0.00	0	0.00	425,000	0.00	425,000	0.00	250,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	425,000	0.00	425,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$425,000	0.00	\$425,000	0.00	\$250,000	0.00
At the beginning of FY25, the Patrol's maintenance was deconsolidated from OA-FMDC and \$1,392,105 was transferred for fuel and utilities. The total cost for utilities at MSHP facilities for FY25 was just over \$1,600,000 (Electric, Gas, Water and Sewer). Several large utility companies are seeking or have been approved for rate increases ranging from 12% to 15%.												
Total - Shp Administration	\$16,136,538	134.00	\$15,101,551	130.11	\$16,921,368	134.00	\$17,587,614	133.00	\$17,582,509	133.00	\$17,407,509	133.00

*Does not include Supplementals.

State Highway Patrol - Fringe Benefits, Section 8.140

Book 1 Page 199

Description: This section provides funding for fringe benefits for members of the Highway Patrol Employees' and Highway Patrol Retirement System. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

Legal Base: RSMo Chapter 104.270

Funding Source: GR, Federal Funds, State Highway & Transportation Department Fund, Gaming Funds, and Criminal Records System Fund, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, DNA Profiling Fund, Traffic Records Fund, and Highway Patrol Academy Fund

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$800,000) GR PS – Fringe core reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.140												
Fringe Benefits - 670036B												
Core												
General Revenue	20,578,832	0.00	17,486,288	0.00	22,613,497	0.00	22,613,497	0.00	21,813,497	0.00	21,813,497	0.00
Personal Services	19,176,127	0.00	16,010,320	0.00	20,897,673	0.00	20,897,673	0.00	20,097,673	0.00	20,097,673	0.00
Expense & Equipment	1,402,705	0.00	1,475,968	0.00	1,715,824	0.00	1,715,824	0.00	1,715,824	0.00	1,715,824	0.00
Federal Funds	4,989,914	0.00	2,358,505	0.00	5,044,770	0.00	5,044,770	0.00	5,044,770	0.00	5,044,770	0.00
Personal Services	4,774,926	0.00	2,319,795	0.00	4,803,194	0.00	4,803,194	0.00	4,803,194	0.00	4,803,194	0.00
Expense & Equipment	214,988	0.00	38,710	0.00	241,576	0.00	241,576	0.00	241,576	0.00	241,576	0.00
Other Funds	123,202,652	0.00	110,971,957	0.00	129,726,283	0.00	129,771,071	0.00	129,771,071	0.00	129,771,071	0.00
Personal Services	114,067,318	0.00	101,465,319	0.00	119,667,492	0.00	119,712,280	0.00	119,712,280	0.00	119,667,492	0.00
Expense & Equipment	9,135,334	0.00	9,506,638	0.00	10,058,791	0.00	10,058,791	0.00	10,058,791	0.00	10,103,579	0.00
Total	\$148,771,398	0.00	\$130,816,750	0.00	\$157,384,550	0.00	\$157,429,338	0.00	\$156,629,338	0.00	\$156,629,338	0.00
HWP Fringe Correction - NOP.GV.014												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	66,992	0.00	66,992	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	66,992	0.00	66,992	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,524	0.00	6,524	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	6,524	0.00	6,524	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	216,845	0.00	216,845	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	216,845	0.00	216,845	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$290,361	0.00	\$290,361	0.00
Highway Patrol maintains E&E fringe for the purpose of paying for worker's compensation, retiree's insurance, and an employee assistance program. After implementing the FY 26 statewide pay plan, the Highway Patrol identified fringe benefit E&E appropriations for non-uniformed positions that require additional spending authority. The Highway Patrol is unable to flex their PS fringe appropriations to cover the difference.												
Fringe for New FTE - NOP.GV.107												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,166,961	0.00	1,529,934	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,974,713	0.00	1,337,686	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	192,248	0.00	192,248	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	209,778	0.00	165,807	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	188,228	0.00	144,257	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	21,550	0.00	21,550	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,376,739	0.00	\$1,695,741	0.00
Associated fringe benefits with new FTE from new Highway Patrol decision items.												
Total - Fringe Benefits	\$148,771,398	0.00	\$130,816,750	0.00	\$157,384,550	0.00	\$157,429,338	0.00	\$159,296,438	0.00	\$158,615,440	0.00

*Does not include Supplementals.

State Highway Patrol - Enforcement, Section 8.145

Book 1 Page 210

Description: This section also provides funding for the Patrol’s primary mission of enforcing traffic laws, accident investigation, promoting safety on Missouri’s highways. In additions, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

Legal Base: Title 23, Code of Federal Regulations, Part 657 and Title 49 CFR, Part 350, 43.025, 43.350, and 43.380 RSMo

Funding Source: GR, Federal Funds, Criminal Records System Fund; Highway Department Funds; Gaming Commission Funds, Highway Patrol Motor/Vehicle/Aircraft Revolving Fund, Federal Drug Seizure Fund, and Highway Patrol Traffic Records Fund

FY 2026 Withholding: \$191,662 GR

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$88,615) FED PS and (2.00) FTE – Core reduced for fund switch
Core Reallocation In: \$1,004,223 GR PS – Reallocate special pay to core
Core Reallocation In: \$92,879 GR PS and 1.00 FTE – To align with actual
Core Reallocation In: \$26,635 FED PS - Reallocate special pay to FED
Core Reallocation In: \$5,994,803 OTH PS - Reallocate special pay to core
Core Reallocation In: \$8,858 OTH EE– Reallocate sports wagering EE from Gaming to HWP
Core Reallocation Out: (\$1,348,786) OTH EE– Reallocation to New Fleet core
Core Transfer Out: (\$2,241,091) OTH EE– Transfer funding to FMDC for tower leases

GOVERNOR:

Core Reduction: (\$8,684) GR EE– General EE core reduction
Core Reduction: (\$2,000) GR EE– Community Engagement and Outreach Core Reduction
Core Reduction: (\$51,842) GR EE– Agency Wide Highway Patrol Professional Development
Core Reduction: (\$43,743) GR EE– Enforcement Equipment and Supplies Core Reduction
Core Reduction: (\$6,278) GR EE– Violent Crime EE core Reduction
Core Reduction: (\$187,960) GR EE– Radio Replacement DDCC Core Reduction
Core Reduction: (\$10,393) GR EE– Computer Replacement Core Reduction
Core Reduction: (\$574) GR EE– Highway Patrol Tuition Expenses Core Reduction

HOUSE:

Core Reallocation Out: (\$13,911,264) PS and (135.00) FTE (\$13,701,912 GR and \$209,352 FED)– Reallocation of Division of Drug and Crime Control into own section
Core Reallocation Out: (\$1,191,745) EE (\$1,064,766 GR and \$126,979 FED)– Reallocation of Division of Drug and Crime Control into own section
Core Reallocation In: \$1,348,786 OTH EE– Reversal of reallocation to New Fleet core

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.145												
Shp Enforcement - 670037B												
Core												
General Revenue	19,565,873	162.75	17,358,650	158.69	21,815,094	169.50	21,753,414	170.50	21,441,940	170.50	6,675,262	35.50
Personal Services	16,753,786	162.75	14,650,898	158.69	17,943,200	169.50	18,838,758	170.50	18,838,758	170.50	5,136,846	35.50
Expense & Equipment	2,812,087	0.00	2,707,740	0.00	3,871,894	0.00	2,914,656	0.00	2,603,182	0.00	1,538,416	0.00
Program-Specific	0	0.00	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	12,792,918	13.00	6,786,877	34.82	13,248,472	13.00	12,786,492	11.00	12,786,492	11.00	12,450,161	11.00
Personal Services	6,537,578	13.00	2,836,336	34.82	6,592,171	13.00	6,530,191	11.00	6,530,191	11.00	6,320,839	11.00
Expense & Equipment	4,742,724	0.00	3,950,541	0.00	5,143,685	0.00	4,743,685	0.00	4,743,685	0.00	4,616,706	0.00
Program-Specific	1,512,616	0.00	0	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
Other Funds	118,446,183	1,136.50	108,166,252	1,110.56	123,438,082	1,136.50	123,739,857	1,136.50	123,739,857	1,136.50	125,088,643	1,136.50
Personal Services	98,890,133	1,136.50	89,660,695	1,110.56	100,152,129	1,136.50	106,146,932	1,136.50	106,146,932	1,136.50	106,146,932	1,136.50
Expense & Equipment	19,552,950	0.00	18,504,920	0.00	23,282,853	0.00	17,589,825	0.00	17,589,825	0.00	18,938,611	0.00
Program-Specific	3,100	0.00	637	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
Total	\$150,804,974	1,312.25	\$132,311,779	1,304.07	\$158,501,648	1,319.00	\$158,279,763	1,318.00	\$157,968,289	1,318.00	\$144,214,066	1,183.00
Respiratory Protection - NOP.67B.008												
General Revenue	0	0.00	0	0.00	0	0.00	55,000	0.00	55,000	0.00	55,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	55,000	0.00	55,000	0.00	55,000	0.00
Other Funds	0	0.00	0	0.00	0	0.00	220,000	0.00	220,000	0.00	220,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	220,000	0.00	220,000	0.00	220,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
Patrol personnel are issued Air Purifying Respirators (APRs) as part of their standard equipment. These respirators are intended to mitigate potential injury and protect Patrol employees from hazardous breathing atmospheres. Quantitative fit testing of a respirator is required prior to issuing a respirator, annual recertification, or when issued a different make, model, or size. Quantitative fit testing confirms the respirator issued to an employee will provide them with the proper respiratory protection. Funding is requested to replace the Fit Test Instruments.												
Electronic Control Weapon - NOP.67B.011												
General Revenue	0	0.00	0	0.00	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00
Other Funds	0	0.00	0	0.00	0	0.00	880,000	0.00	880,000	0.00	880,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	880,000	0.00	880,000	0.00	880,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$990,000	0.00	\$990,000	0.00	\$990,000	0.00

The Patrol purchased Tasers as a less than lethal use of force option originally in FY18 under a five-year service program. This contract was renewed in July, 2022, with a new model, which expires in 2027. The FY27 request is to upgrade to a new model package.

MIAC Sustainability - NOP.67B.018

*Does not include Supplementals.

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	561,480	2.00	561,480	2.00	561,480	2.00
Personal Services	0	0.00	0	0.00	0	0.00	148,830	2.00	148,830	2.00	148,830	2.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	412,650	0.00	412,650	0.00	412,650	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$561,480	2.00	\$561,480	2.00	\$561,480	2.00

Due to downsizing and overall uncertainty at the federal level, the Patrol is seeking dedicated funding for the Missouri Information Analysis Center (MIAC). As a 24/7 operation, the MIAC provides a public safety partnership for local and state agencies that will collect, evaluate, analyze, and disseminate information and intelligence in a timely, effective and secure manner. MIAC also collects suspicious activity reports to be evaluated and analyzed to identify potential trends or patterns of terrorist or criminal operations within the state of Missouri. Additionally, MIAC requires sustained, recurring funding to support its suite of mission-critical software tools. All software used by MIAC operates on annual subscription models—there are no one-time purchase options available. These tools are essential for fulfilling MIAC’s responsibilities which include intelligence sharing, public safety, and homeland security. The specialized software platforms utilized by the MIAC include Case Management & Secure Information Sharing, Situational Awareness, Open Source Intelligence (OSINT), Financial Analysis, Multimedia Forensics, and Unified Search Capability. This NDI request will cover the annual salary for 2 federally funded positions and secure dedicated funding for ongoing software subscription costs.

Forfeiture Bearcats - NOP.GV.025

Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00	400,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00	400,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$400,000	0.00

The Highway Patrol currently has four armored vehicles in service to cover its nine troops across the state: three 2006 Lenco Bearcats and one 2023 Lenco Bearcat. The current placement of armored vehicles in Lee's Summit, Weldon Spring, Springfield, and Jefferson City creates extended response times for certain geographical areas when an armored vehicle is needed. The addition of more vehicles would allow for strategic staging around the state for quicker deployment to high-risk incidents by local troopers, providing immediate armor for the first SWAT Quick Reaction Force (QRF) members on the scene.

Drone Squad - NOP.GV.059

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	396,946	2.00	198,473	1.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	221,808	2.00	110,904	1.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	175,138	0.00	87,569	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$396,946	2.00	\$198,473	1.00

Upgrading drone squad capabilities to address emergent unmanned aerial systems threats.

DDCC Criminal Investigators - NOP.GV.060

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,386,640	10.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,109,040	10.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	277,600	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,386,640	10.00	\$0	0.00

Request to fully staff and equip the criminal investigator positions at all 9 troops.

Digital Forensic Center - NOP.GV.063

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	970,322	10.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	857,592	10.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	112,730	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$970,322	10.00	\$0	0.00

*Does not include Supplementals.

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Target and reduce child exploitation and sex trafficking through robust forensic examination and analysis of digital evidence for LEAs.												
The Missouri Digital Forensic Center (MDFC) was created in late 2019 as a result of the ever-increasing amount of digital evidence being seized pursuant to criminal activities. The MDFC is responsible for performing forensic examination and analysis of digital evidence for law enforcement throughout the state. The Center is task force centric with the original members being the Missouri State Highway Patrol, the Missouri Department of Social Services, and the Army National Guard. The MDFC has full time examiners located in Jefferson City with a satellite office in Troop A, Lee's Summit, and part time examiners located in Troops A, C, D, E, F, and G.												
Special Victims Unit - NOP.GV.064												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	830,932	7.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	670,560	7.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	160,372	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$830,932	7.00	\$0	0.00
Reduce child sexual exploitation and child sex trafficking through fully staffed and resourced specialized investigators assisting local and state agencies.												
The Special Victims Unit (SVU) operates within the Division of Drug and Crime Control, the criminal investigative branch of the Missouri State Highway Patrol, and supports the Patrol and other law enforcement agencies in the investigation of a broad range of computer-related crimes and human trafficking investigations. The Special Victims Unit was formed in 2024 and is a combination of two former units of the Division of Drug and Crime Control, formally called the Digital Forensics Investigative Unit and the Human Trafficking Unit.												
Total - Shp Enforcement	\$150,804,974	1,312.25	\$132,311,779	1,304.07	\$158,501,648	1,319.00	\$160,106,243	1,320.00	\$164,179,609	1,349.00	\$146,639,019	1,186.00

*Does not include Supplementals.

State Highway Patrol – Public Order Program, Section 8.145

Book 1, Page 237

Description: MSHP Public Order expenses

Legal Base:

Funding Source: State Highways and Transportation Fund

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.145												
MSHP - Public Order Program - 670129B												
Core												
Other Funds	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Expense & Equipment	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Total	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
Total - MSHP - Public Order Program	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

*Does not include Supplementals.

State Highway Patrol – Division of Drug and Crime Control, Section 8.146

N/A

Description: New Section for the Division of Drug and Crime Control

Legal Base:

Funding Source: General Revenue and Federal

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Section recommended by the House

GOVERNOR:

New Section recommended by the House

HOUSE:

Core Reallocation In: \$13,911,264 PS and (135.00) FTE (\$13,701,912 GR and \$209,352 FED)– Reallocation of Division of Drug and Crime Control into own section

Core Reallocation In: \$1,191,745 EE (\$1,064,766 GR and \$126,979 FED)– Reallocation of Division of Drug and Crime Control into own section

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.146												
DDCC - 670154B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,766,678	135.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,701,912	135.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,064,766	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	336,331	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	209,352	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126,979	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,103,009	135.00
DDCC Criminal Investigators - NOP.GV.060												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,247,977	9.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	998,136	9.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	249,841	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,247,977	9.00
Request to fully staff and equip the criminal investigator positions at all 9 troops.												
Digital Forensic Center - NOP.GV.063												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	582,194	6.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	514,556	6.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67,638	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$582,194	6.00
Target and reduce child exploitation and sex trafficking through robust forensic examination and analysis of digital evidence for LEAs.												
The Missouri Digital Forensic Center (MDFC) was created in late 2019 as a result of the ever-increasing amount of digital evidence being seized pursuant to criminal activities. The MDFC is responsible for performing forensic examination and analysis of digital evidence for law enforcement throughout the state. The Center is task force centric with the original members being the Missouri State Highway Patrol, the Missouri Department of Social Services, and the Army National Guard. The MDFC has full time examiners located in Jefferson City with a satellite office in Troop A, Lee's Summit, and part time examiners located in Troops A, C, D, E, F, and G.												
Special Victims Unit - NOP.GV.064												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	474,820	4.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	383,178	4.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	91,642	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$474,820	4.00

*Does not include Supplementals.

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Reduce child sexual exploitation and child sex trafficking through fully staffed and resourced specialized investigators assisting local and state agencies.												
The Special Victims Unit (SVU) operates within the Division of Drug and Crime Control, the criminal investigative branch of the Missouri State Highway Patrol, and supports the Patrol and other law enforcement agencies in the investigation of a broad range of computer-related crimes and human trafficking investigations. The Special Victims Unit was formed in 2024 and is a combination of two former units of the Division of Drug and Crime Control, formally called the Digital Forensics Investigative Unit and the Human Trafficking Unit.												
Total - DDCC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,408,000	154.00

*Does not include Supplementals.

State Highway Patrol - Water Patrol Division, Section 8.150

Book 1 Page 242

Description: This section promotes water safety and provides law enforcement on approximately 700,000 acres of water in the state. The patrol provides for boat inspections; accident and criminal investigations; underwater rescue and recovery services; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions; authorizing placement of navigational aids and regulatory markers; and educational programs.

Legal Base: RSMo Chapter 306

Funding Source: General Revenue, Federal Funds, Federal Drug Seizure Funds and Water Patrol Funds

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$510,001) EE – (\$245,000 FED and \$246,001 OTH)
Core Reallocation In:	\$335,300 GR PS – Reallocate Special Pay to Core
Core Reallocation In:	\$13,371 FED PS – Reallocate Special Pay to FED
Core Reallocation In:	\$169,172 OTH PS – Reallocate Special Pay to Core

GOVERNOR:

Core Reduction:	(\$56,953) GR EE– General EE core Reduction
Core Reduction:	(\$1,000) GR EE– Records Division Supplies Core Reduction
Core Reduction:	(\$1,805) GR EE– Agency Wide Highway Patrol Professional Development

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.150												
State Water Patrol - 670038B												
Core												
General Revenue	5,250,757	51.57	4,724,080	49.18	5,282,423	51.57	5,617,723	51.57	5,557,965	51.57	5,557,965	51.57
Personal Services	4,965,993	51.57	4,532,261	49.18	4,997,659	51.57	5,332,959	51.57	5,332,959	51.57	5,332,959	51.57
Expense & Equipment	284,764	0.00	191,819	0.00	284,764	0.00	284,764	0.00	225,006	0.00	225,006	0.00
Federal Funds	4,308,231	4.00	2,452,445	1.79	2,896,944	4.00	2,664,315	4.00	2,664,315	4.00	2,664,315	4.00
Personal Services	374,156	4.00	108,318	1.79	383,855	4.00	397,226	4.00	397,226	4.00	397,226	4.00
Expense & Equipment	3,934,075	0.00	2,344,127	0.00	2,513,089	0.00	2,267,089	0.00	2,267,089	0.00	2,267,089	0.00
Other Funds	4,077,144	23.43	2,951,343	15.70	4,192,507	23.43	4,097,678	23.43	4,097,678	23.43	4,097,678	23.43
Personal Services	2,339,942	23.43	1,518,346	15.70	2,346,919	23.43	2,516,091	23.43	2,516,091	23.43	2,516,091	23.43
Expense & Equipment	1,737,202	0.00	1,432,997	0.00	1,845,588	0.00	1,581,587	0.00	1,581,587	0.00	1,581,587	0.00
Total	\$13,636,132	79.00	\$10,127,869	66.67	\$12,371,874	79.00	\$12,379,716	79.00	\$12,319,958	79.00	\$12,319,958	79.00
Total - State Water Patrol	\$13,636,132	79.00	\$10,127,869	66.67	\$12,371,874	79.00	\$12,379,716	79.00	\$12,319,958	79.00	\$12,319,958	79.00

*Does not include Supplementals.

State Highway Patrol – Fleet - Section 8.155

Book 1 Page 260

Description: This core request is for funding the purchase of vehicles, aircraft, and watercraft necessary for the State Highway Patrol and Gaming Commission, including gasoline, maintenance, and repair costs.

Legal Base:

Funding Source: General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$311,400) GR EE– one -time funding added during the FY26 budget cycle
Core Reallocation In:	\$783,007 GR EE– Reallocation to New Fleet Core
Core Reallocation In:	\$9,405,375 OTH EE– Reallocation to New Fleet Core
Core Reallocation In:	\$57,816 OTH EE– Reallocate sports wagering EE from Gaming to HWP

GOVERNOR:

Core Reduction:	(\$156,601) GR EE– Fleet GR Fuel core reduction
Core Reduction:	(\$81,960) GR EE– Vehicle Replacement core reduction

HOUSE:

Core Reallocation Out:	(\$783,007) GR EE– Reversal of reallocation to New Fleet Core
Core Reallocation Out:	(\$9,405,375) OTH EE– Reversal of reallocation to New Fleet Core

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.155												
Fleet - 670040B												
Core												
General Revenue	446,489	0.00	386,807	0.00	721,199	0.00	1,192,806	0.00	954,245	0.00	171,238	0.00
Expense & Equipment	446,489	0.00	386,807	0.00	721,199	0.00	1,192,806	0.00	954,245	0.00	171,238	0.00
Other Funds	16,857,951	0.00	16,400,190	0.00	16,889,323	0.00	26,048,788	0.00	26,048,788	0.00	16,643,413	0.00
Expense & Equipment	16,857,951	0.00	16,400,190	0.00	16,889,323	0.00	26,048,788	0.00	26,048,788	0.00	16,643,413	0.00
Total	\$17,304,440	0.00	\$16,786,997	0.00	\$17,610,522	0.00	\$27,241,594	0.00	\$27,003,033	0.00	\$16,814,651	0.00
Fleet Core Increase - NOP.67B.004												
Other Funds	0	0.00	0	0.00	0	0.00	2,750,350	0.00	2,750,350	0.00	2,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	2,750,350	0.00	2,750,350	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,750,350	0.00	\$2,750,350	0.00	\$2,000,000	0.00
Based on historical purchasing data of new Patrol vehicles, there has been an approximate 50% increase in vehicle prices from 2018 to 2025. Since the last core increase in this appropriation in 2017, the Patrol has been able to absorb some of these inflationary price increases due to lower staffing levels. Historically, the Patrol purchases, on average, approximately 400 vehicles per year. If staffing levels were at historical norms, the price increases could not be covered without additional funding.												
Armored Vehicle Purchase - NOP.67B.005												
General Revenue	0	0.00	0	0.00	0	0.00	147,140	0.00	147,140	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	147,140	0.00	147,140	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	367,850	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	367,850	0.00
Other Funds	0	0.00	0	0.00	0	0.00	220,710	0.00	220,710	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	220,710	0.00	220,710	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$367,850	0.00	\$367,850	0.00	\$367,850	0.00
The Patrol has four (4) armored vehicles assigned to Mobile Field Force teams and S.W.A.T. at Troops A, C, D, and F. A new vehicle for Troop C was purchased in 2024 and the other three vehicles were purchased in 2006. The age of the armored vehicles purchased in 2006 has negatively impacted their reliability. This is a reappropriation from FY26. The difference in the amount listed and the FY26 NDI amount is \$64,124, which reflects the current cost of an armored vehicle.												
Drone Squad - NOP.GV.059												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	110,982	0.00	55,491	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	110,982	0.00	55,491	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$110,982	0.00	\$55,491	0.00
Upgrading drone squad capabilities to address emergent unmanned aerial systems threats.												
DDCC Criminal Investigators - NOP.GV.060												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	487,490	0.00	438,741	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	487,490	0.00	438,741	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$487,490	0.00	\$438,741	0.00

*Does not include Supplementals.

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Request to fully staff and equip the criminal investigator positions at all 9 troops.												
Special Victims Unit - NOP.GV.064												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	146,247	0.00	62,678	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	146,247	0.00	62,678	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$146,247	0.00	\$62,678	0.00
Reduce child sexual exploitation and child sex trafficking through fully staffed and resourced specialized investigators assisting local and state agencies.												
The Special Victims Unit (SVU) operates within the Division of Drug and Crime Control, the criminal investigative branch of the Missouri State Highway Patrol, and supports the Patrol and other law enforcement agencies in the investigation of a broad range of computer-related crimes and human trafficking investigations. The Special Victims Unit was formed in 2024 and is a combination of two former units of the Division of Drug and Crime Control, formally called the Digital Forensics Investigative Unit and the Human Trafficking Unit.												
Total - Fleet	\$17,304,440	0.00	\$16,786,997	0.00	\$17,610,522	0.00	\$30,359,794	0.00	\$30,865,952	0.00	\$19,739,411	0.00

*Does not include Supplementals.

State Highway Patrol – Pay Plan, Section 8.156

Book 1, Page 249

Description: FY26 Special Pay Plan for wage adjustments equal to the percentage increases shown by job class, in addition to any other statewide pay plan adjustments, for uniformed and commissioned Highway Patrol troopers as well as uniformed and commission commercial vehicle officers in the following job classes: Colonel – 6.8%, Lieutenant Colonel – 6.8%, Major – 6.8%, Captain 6.8%, lieutenant – 6.8%, Sergeant – 6.8%, Corporal – 6.8%, Trooper 1st class – 6.8%, Trooper – 6.8%, Probationary Trooper – 6.8%, CVO Chief – 3.0%, Division Assistant Director – 3.0%, CVO Supervisor – 3.0%, and Commercial Vehicle Officer – 3.0%

Legal Base:

Funding Source: General Revenue, Federal Funds, Gaming Commission Fund, Water Patrol Funds, State Highways and Transportation Department Fund, and Criminal Record System Fund

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$1,370,627) GR PS – Reallocate Special Pay Plan to Core
Core Reallocation Out:	(\$40,006) FED PS – Reallocate Special Pay Plan to FED
Core Reallocation Out:	(\$6,590,910) OTH PS – Reallocate Special Pay Plan to Core
Core Reallocation Out:	(\$843,161) OTH PS – Reallocate FY26 Special pay plan to correct sections

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.156												
MSHP FY26 Special Pay Plan - 670142B												
Core												
General Revenue	0	0.00	0	0.00	1,370,627	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	1,370,627	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	40,006	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	40,006	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	7,434,071	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	7,434,071	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$8,844,704	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - MSHP FY26 Special Pay Plan	\$0	0.00	\$0	0.00	\$8,844,704	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

State Highway Patrol – Gasoline Purchases, Section 8.157

Book 1 Page 255

Description: This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways

Legal Base:

Funding Source: General Revenue and Other

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$783,007) GR EE – Reallocation to new Fleet core
Core Reallocation Out:	(\$1,029,089) FED EE – Reallocation to new Fleet core
Core Reallocation Out:	(\$7,027,500) FED EE – Reallocation to new Fleet core

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation In:	\$783,007 GR EE – Reversal of reallocation to new Fleet core
Core Reallocation In:	\$1,029,089 FED EE – Reversal of reallocation to new Fleet core
Core Reallocation In:	\$7,027,500 FED EE – Reversal of reallocation to new Fleet core

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.157												
Gasoline Purchase - 670039B												
Core												
General Revenue	733,516	0.00	452,785	0.00	783,007	0.00	0	0.00	0	0.00	783,007	0.00
Expense & Equipment	733,516	0.00	452,785	0.00	783,007	0.00	0	0.00	0	0.00	783,007	0.00
Other Funds	8,067,477	0.00	4,281,404	0.00	8,056,589	0.00	0	0.00	0	0.00	8,056,589	0.00
Expense & Equipment	8,067,477	0.00	4,281,404	0.00	8,056,589	0.00	0	0.00	0	0.00	8,056,589	0.00
Total	\$8,800,993	0.00	\$4,734,189	0.00	\$8,839,596	0.00	\$0	0.00	\$0	0.00	\$8,839,596	0.00
Total - Gasoline Purchase	\$8,800,993	0.00	\$4,734,189	0.00	\$8,839,596	0.00	\$0	0.00	\$0	0.00	\$8,839,596	0.00

*Does not include Supplementals.

State Highway Patrol - Crime Labs, Section 8.160

Book 1 Page 270

Description: This section provides for a statewide crime laboratory system. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

Legal Base: 43.025, 43.380, 650.050 – 650.052 RSMo

Funding Source: General Revenue, Federal Fund, State Highway & Transportation Department Fund, Criminal Records System Fund, State Forensic Lab Fund, and the DNA Profiling Analysis Fund

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$718) GR EE– Agency Wide Highway Patrol Professional Development

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.160												
Crime Labs - 670041B												
Core												
General Revenue	4,935,842	52.00	4,573,621	50.25	5,473,818	52.00	5,473,818	52.00	5,473,100	52.00	5,473,100	52.00
Personal Services	4,034,200	52.00	3,700,257	50.25	4,182,164	52.00	4,182,164	52.00	4,182,164	52.00	4,182,164	52.00
Expense & Equipment	901,542	0.00	873,364	0.00	1,291,554	0.00	1,291,554	0.00	1,290,836	0.00	1,290,836	0.00
Program-Specific	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Federal Funds	1,193,347	2.00	830,394	2.00	1,197,841	2.00	1,197,841	2.00	1,197,841	2.00	1,197,841	2.00
Personal Services	293,307	2.00	125,605	2.00	297,770	2.00	297,770	2.00	297,770	2.00	297,770	2.00
Expense & Equipment	900,040	0.00	704,789	0.00	900,071	0.00	900,071	0.00	900,071	0.00	900,071	0.00
Other Funds	8,949,559	75.00	7,842,130	72.99	9,479,285	75.00	9,479,285	75.00	9,479,285	75.00	9,479,285	75.00
Personal Services	5,813,244	75.00	5,451,372	72.99	6,072,456	75.00	6,072,456	75.00	6,072,456	75.00	6,072,456	75.00
Expense & Equipment	3,136,315	0.00	2,390,758	0.00	3,406,829	0.00	3,406,829	0.00	3,406,829	0.00	3,406,829	0.00
Total	\$15,078,748	129.00	\$13,246,146	125.24	\$16,150,944	129.00	\$16,150,944	129.00	\$16,150,226	129.00	\$16,150,226	129.00
Crime Laboratory Relocation - NOP.67B.007												
General Revenue	0	0.00	0	0.00	0	0.00	449,150	0.00	449,150	0.00	164,700	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	449,150	0.00	449,150	0.00	164,700	0.00
Other Funds	0	0.00	0	0.00	0	0.00	550,850	0.00	550,850	0.00	266,400	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	550,850	0.00	550,850	0.00	266,400	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$431,100	0.00
The current General Headquarters laboratory will relocate into a new 130,000 square feet. laboratory in October 2026. The relocation of highly complex and sensitive laboratory equipment to the new laboratory will require coordination with numerous vendors. The vendors must specialize in the crating, transporting, and installation of this equipment in order to ensure the instruments are not damaged and remain in full working condition. In addition, the new laboratory will allow for new forensic science opportunities and expanded services that cannot be performed in the current, outdated facility.												
The Crime Lab is requesting necessary funds to pay for the relocation of scientific equipment, chemicals and supplies to the new laboratory along with funds to purchase new equipment in order to expand services at the new location.												
Crime Lab Workload - NOP.GV.018												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	361,311	3.00	120,437	1.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	262,311	3.00	87,437	1.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	99,000	0.00	33,000	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	481,748	4.00	361,311	3.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	349,748	4.00	262,311	3.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	132,000	0.00	99,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$843,059	7.00	\$481,748	4.00
Workload assessments conducted in CY 2024 and 2025 revealed the Patrol's Toxicology, Latent Prints, DNA, and Firearms/Toolmarks units are operating below nationally published benchmarks for median case output per FTE. Notably, in DNA Screening the Patrol's median turnaround time is four times higher than the national average. This request will add 7 FTE to help address workload demands and improve the turnaround times on cases submitted for analysis.												

*Does not include Supplementals.

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Total - Crime Labs	\$15,078,748	129.00	\$13,246,146	125.24	\$16,150,944	129.00	\$17,150,944	129.00	\$17,993,285	136.00	\$17,063,074	133.00

*Does not include Supplementals.

State Highway Patrol - Academy, Section 8.165

Book 1 Page 286

Description: This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).

Legal Base: Chapter 590 and 43.020 RSMo

Funding Source: Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$15,028 GR PS – Reallocate Special Pay to Core
Core Reallocation In:	\$83,393 OTH PS – Reallocate Special Pay to Core

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.165												
Shp Academy - 670042B												
Core												
General Revenue	220,073	2.00	123,200	1.73	220,386	2.00	235,414	2.00	235,414	2.00	235,414	2.00
Personal Services	220,073	2.00	123,200	1.73	220,386	2.00	235,414	2.00	235,414	2.00	235,414	2.00
Federal Funds	59,687	0.00	24,727	0.00	59,687	0.00	59,687	0.00	59,687	0.00	59,687	0.00
Expense & Equipment	59,687	0.00	24,727	0.00	59,687	0.00	59,687	0.00	59,687	0.00	59,687	0.00
Other Funds	3,024,286	35.00	2,797,909	34.06	3,043,772	35.00	3,127,165	35.00	3,127,165	35.00	3,127,165	35.00
Personal Services	2,258,608	35.00	2,182,536	34.06	2,315,126	35.00	2,398,519	35.00	2,398,519	35.00	2,398,519	35.00
Expense & Equipment	755,678	0.00	591,773	0.00	718,646	0.00	718,646	0.00	718,646	0.00	718,646	0.00
Program-Specific	10,000	0.00	23,600	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Total	\$3,304,046	37.00	\$2,945,836	35.80	\$3,323,845	37.00	\$3,422,266	37.00	\$3,422,266	37.00	\$3,422,266	37.00
Total - Shp Academy	\$3,304,046	37.00	\$2,945,836	35.80	\$3,323,845	37.00	\$3,422,266	37.00	\$3,422,266	37.00	\$3,422,266	37.00

*Does not include Supplementals.

State Highway Patrol – DNA Testing Remains, Section 8.170

Book 1, Page 270

Description: DNA testing of unidentified human remains for the purpose of identification of such remains, provided that any third-party DNA testing labs shall be vetted through and approved by the Department of Health and Senior Services

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$1,337,018) GR EE – Reduction of one-time expenditures added during FY26 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.170												
Dna Testing Remains - 670117B												
Core												
General Revenue	1,500,000	0.00	1,160,875	0.00	1,337,018	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	1,500,000	0.00	1,160,875	0.00	1,337,018	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,500,000	0.00	\$1,160,875	0.00	\$1,337,018	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Dna Testing Remains	\$1,500,000	0.00	\$1,160,875	0.00	\$1,337,018	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

State Highway Patrol - Vehicle and Driver Safety, Section 8.170

Book 1 Page 292

Description: This section is for funding to provide testing of driver’s license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

Legal Base: RSMo Chapter 43.020 & 43.160, 302.020, 302.080, 302.173, 302.720, 302.700 – 302.780, 302.272 RSMo, Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570)

Funding Source: Federal Funds, State Highway & Transportation Department Funds, and Highway Patrol Inspection Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$8,874 OTH PS – Reallocate Special Pay to Core
Core Reduction:	(\$2,125) OTH EE– Transfer out funding for HWP Park Hills Lease

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.170												
Shp Vehicle And Driver Safety - 670043B												
Core												
Federal Funds	350,000	0.00	157,194	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Expense & Equipment	350,000	0.00	157,194	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Other Funds	16,292,391	299.00	14,884,127	285.61	16,912,482	299.00	16,919,231	299.00	16,919,231	299.00	16,919,231	299.00
Personal Services	14,839,431	299.00	13,666,290	285.61	15,359,366	299.00	15,368,240	299.00	15,368,240	299.00	15,368,240	299.00
Expense & Equipment	1,452,860	0.00	1,217,837	0.00	1,553,016	0.00	1,550,891	0.00	1,550,891	0.00	1,550,891	0.00
Program-Specific	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Total	\$16,642,391	299.00	\$15,041,320	285.61	\$17,262,482	299.00	\$17,269,231	299.00	\$17,269,231	299.00	\$17,269,231	299.00
Total - Shp Vehicle And Driver Safety	\$16,642,391	299.00	\$15,041,320	285.61	\$17,262,482	299.00	\$17,269,231	299.00	\$17,269,231	299.00	\$17,269,231	299.00

*Does not include Supplementals.

State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.175

Book 1 Page 298

Description: This section provides funds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

Legal Base: RSMo 43.020

Funding Source: State Highway & Transportation Department Funds

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.175												
Refund Unused Stickers - 670044B												
Core												
Other Funds	100,000	0.00	35,752	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	100,000	0.00	35,752	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$100,000	0.00	\$35,752	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Total - Refund Unused Stickers	\$100,000	0.00	\$35,752	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

*Does not include Supplementals.

State Highway Patrol - Technical Services, Section 8.180

Book 1 Page 303

Description: This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

Legal Base: Chapter 43 RSMo, 650.340 RSMo, Title 42 Chapter 46 Section 3771 USC, see also Book 1 Page 446

Funding Source: General Revenue, Federal Funds, Criminal Justice Technology Revolving Funds, State Highway & Transportation Department Funds, Criminal Records System Funds, Gaming Commission Funds, and Highway Patrol Traffic Records

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$161,693) OTH EE – Reduction of one-time expenditures added during the FY26 budget cycle
Core Reallocation In:	\$16,619 OTH PS – Reallocate Special pay to Core
Core Reallocation In:	\$1,282,490 OTH (\$81,979 PS and \$1,200,511 E&E) – Move Body Worn Camera funding to Patrol Technical Services
Core Reallocation In:	\$277,031 GR EE- Move Body Worn Camera funding to Patrol Technical Services
Core Reallocation In:	\$681 OTH EE– Reallocate sports wagering EE from Gaming to HWP

GOVERNOR:

Core Reduction:	(\$204) GR EE– Agency Wide Highway Patrol Professional Development
Core Reduction:	(\$110,323) GR EE– Computer Replacement Core Reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.180												
SHP Technical Service - 670045B												
Core												
General Revenue	1,453,099	4.00	1,368,816	3.31	1,923,833	4.00	2,039,171	4.00	1,928,644	4.00	1,928,644	4.00
Personal Services	306,179	4.00	257,723	3.31	318,160	4.00	318,160	4.00	318,160	4.00	318,160	4.00
Expense & Equipment	1,146,920	0.00	1,111,094	0.00	1,605,673	0.00	1,721,011	0.00	1,610,484	0.00	1,610,484	0.00
Federal Funds	5,555,746	7.00	2,734,262	8.08	5,582,230	7.00	5,582,230	7.00	5,582,230	7.00	5,582,230	7.00
Personal Services	560,461	7.00	450,034	8.08	586,942	7.00	586,942	7.00	586,942	7.00	586,942	7.00
Expense & Equipment	4,307,948	0.00	1,421,818	0.00	4,307,951	0.00	4,307,951	0.00	4,307,951	0.00	4,307,951	0.00
Program-Specific	687,337	0.00	862,410	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00
Other Funds	57,245,614	349.00	51,716,284	339.98	58,653,006	349.00	59,942,796	351.00	59,942,796	351.00	59,942,796	351.00
Personal Services	25,796,808	349.00	24,119,749	339.98	26,392,341	349.00	26,490,939	351.00	26,490,939	351.00	26,490,939	351.00
Expense & Equipment	31,447,806	0.00	27,596,535	0.00	32,259,665	0.00	33,450,857	0.00	33,450,857	0.00	33,450,857	0.00
Program-Specific	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
Total	\$64,254,459	360.00	\$55,819,362	351.37	\$66,159,069	360.00	\$67,564,197	362.00	\$67,453,670	362.00	\$67,453,670	362.00
Mobile Computing Devices - NOP.67B.006												
Other Funds	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
This request is for an additional \$600,000 ongoing for Troopers' mobile computing devices (MCDs). This would increase the current funding used to purchase MCDs. The current funding has been in place for approximately 12 years, but due to price increases by the manufacturer, the Patrol has not been able to purchase the required number of devices to maintain a 3–4-year replacement cycle. This means Troopers are using computers which are slower and less reliable, impacting their duties and customer service. The Patrol is using and developing software for use on the MCD that requires an increase in processing power and memory. Without the upgrades, Troopers spend more time waiting for software to load, queries to return and forms to process. This makes the adoption of new functionality and features slower. The MCD is the main tool a Trooper uses for the majority of the day to run criminal justice queries, write reports, record and/or review camera footage and other high-performance tasks.												
Drone Squad - NOP.GV.059												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	44,034	0.00	22,017	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	44,034	0.00	22,017	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$44,034	0.00	\$22,017	0.00
Upgrading drone squad capabilities to address emergent unmanned aerial systems threats.												
DDCC Criminal Investigators - NOP.GV.060												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	220,170	0.00	198,154	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	220,170	0.00	198,154	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$220,170	0.00	\$198,154	0.00
Request to fully staff and equip the criminal investigator positions at all 9 troops.												

*Does not include Supplementals.

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Digital Forensic Center - NOP.GV.063												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	461,850	0.00	277,111	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	461,850	0.00	277,111	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$461,850	0.00	\$277,111	0.00

Target and reduce child exploitation and sex trafficking through robust forensic examination and analysis of digital evidence for LEAs.

The Missouri Digital Forensic Center (MDFC) was created in late 2019 as a result of the ever-increasing amount of digital evidence being seized pursuant to criminal activities. The MDFC is responsible for performing forensic examination and analysis of digital evidence for law enforcement throughout the state. The Center is task force centric with the original members being the Missouri State Highway Patrol, the Missouri Department of Social Services, and the Army National Guard. The MDFC has full time examiners located in Jefferson City with a satellite office in Troop A, Lee's Summit, and part time examiners located in Troops A, C, D, E, F, and G.

Special Victims Unit - NOP.GV.064												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	144,001	0.00	61,716	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	144,001	0.00	61,716	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$144,001	0.00	\$61,716	0.00

Reduce child sexual exploitation and child sex trafficking through fully staffed and resourced specialized investigators assisting local and state agencies.

The Special Victims Unit (SVU) operates within the Division of Drug and Crime Control, the criminal investigative branch of the Missouri State Highway Patrol, and supports the Patrol and other law enforcement agencies in the investigation of a broad range of computer-related crimes and human trafficking investigations. The Special Victims Unit was formed in 2024 and is a combination of two former units of the Division of Drug and Crime Control, formally called the Digital Forensics Investigative Unit and the Human Trafficking Unit.

Total - SHP Technical Service	\$64,254,459	360.00	\$55,819,362	351.37	\$66,159,069	360.00	\$68,164,197	362.00	\$68,923,725	362.00	\$68,612,668	362.00
-------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

*Does not include Supplementals.

State Highway Patrol – Personal Equipment, Section 8.185

Book 1 Page 312

Description: Funding for the Highway Patrol’s Personal Equipment program, which is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car)

Legal Base: RSMo Chapter 43.020

Funding Source: Highway Funds

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.185												
Hwy Ptr Personal Equipment - 670046B												
Core												
Other Funds	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
Expense & Equipment	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
Total	\$35,000	0.00	\$0	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00
Total - Hwy Ptr Personal Equipment	\$35,000	0.00	\$0	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00

*Does not include Supplementals.

State Highway Patrol – Mental Health, Section 8.185

Book 1 Page 317

Description: one-time funding added during FY25

Legal Base:

Funding Source: State Highway and Transportation Fund

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.185												
MSHP - Mental Health - 670118B												
Core												
Other Funds	250,000	0.00	242,226	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Expense & Equipment	0	0.00	242,226	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$250,000	0.00	\$242,226	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Total - MSHP - Mental Health	\$250,000	0.00	\$242,226	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

*Does not include Supplementals.

Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.190

Book 1 Page 322

Description: This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund.

Legal Base: RSMo Chapter 307.365

Funding Source: Highway Patrol Inspection Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.190												
Hp Inspection Fund Transfer - 670047B												
Core												
Other Funds	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Transfers	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - Hp Inspection Fund Transfer	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

*Does not include Supplementals.

Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.195

Book 2 Page 335

Description: This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of almost 33,000 liquor licenses annually, collection of approximately \$44.8 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

Legal Base: 311.660, 611.680, 407.931, 407.934, 311.275, 311.510, 311.540 RSMo and 11 CSR 70-2.060

Funding Source: General Revenue, Federal Funds, Alcohol and Tobacco Control Dedicated Fund, and Healthy Families Trust Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.195												
Alcohol & Tobacco Control - 670048B												
Core												
Federal Funds	921,816	0.00	415,428	1.76	945,338	0.00	945,338	0.00	945,338	0.00	945,338	0.00
Personal Services	524,222	0.00	261,382	1.76	547,744	0.00	547,744	0.00	547,744	0.00	547,744	0.00
Expense & Equipment	397,594	0.00	154,046	0.00	397,594	0.00	397,594	0.00	397,594	0.00	397,594	0.00
Other Funds	2,710,983	38.00	2,392,248	35.30	2,820,000	38.00	2,820,000	38.00	2,820,000	38.00	2,820,000	38.00
Personal Services	2,133,749	38.00	1,984,573	35.30	2,242,723	38.00	2,242,723	38.00	2,242,723	38.00	2,242,723	38.00
Expense & Equipment	577,234	0.00	407,675	0.00	577,277	0.00	577,277	0.00	577,277	0.00	577,277	0.00
Total	\$3,632,799	38.00	\$2,807,676	37.06	\$3,765,338	38.00	\$3,765,338	38.00	\$3,765,338	38.00	\$3,765,338	38.00
ATC FTE service expansion - NOP.67B.003												
Other Funds	0	0.00	0	0.00	0	0.00	471,732	4.00	471,732	4.00	471,732	4.00
Personal Services	0	0.00	0	0.00	0	0.00	231,550	4.00	231,550	4.00	231,550	4.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	240,182	0.00	240,182	0.00	240,182	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$471,732	4.00	\$471,732	4.00	\$471,732	4.00

*Does not include Supplementals.

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Agents have a diverse set of duties including review new liquor licenses (7,700+ in FY'25) and renewal applications with changes (a significant portion of the 27,000+ issued for FY'26) to determine applicants' qualifications and eligibility for licensure, conduct routine inspections at roughly 13,000 individual locations across the state, conduct enforcement activities of both instate and outstate licensees (approximately 16,000 licensees), conduct free Server Training presentations (64 training sessions with over 950 retail employees/business owners trained in FY'25), and work diligently to build partnerships with local partners. The agent to license ratio is roughly 1:1,070; much higher than most states. As Liquor Law and the industry continue to evolve and expand, agents are unable to adequately maintain compliance with current staff levels (just 15 frontline liquor agents), and turnover only amplifies the issue. This creates an unfair playing field and leads to liquor violations, but also wider-scale societal issues. The Jefferson City and Springfield district offices operate with just three field agents each, which makes balancing office and field work a challenge, especially when there are vacancies. ATC is asking for two agents, one per district, to reduce the impact when vacancies occur and to improve the agent to license ratio and our effectiveness. ATC is responsible for ensuring that all brands sold in Missouri are safe for consumers. We do this through the brand registration process (over 25,000 annually). By statute, any brand registration submission that is not approved within five working days receives conditional approval. Given that, the goal is to be within five days on processing; however, we are currently 48 days out. Some distributors do not acknowledge the conditional approval, one being a very large distributor, which delays distribution of these products and has a negative impact on the industry. ATC is also responsible for collecting excise tax for all intoxicating liquor solicited and sold in Missouri. In FY'25 over \$51.1 million was collected in excise tax. Of that, \$432,821 was collected as a result of desk audits. Malt and liquor excise tax collections are deposited to General Revenue, while wine tax goes to the Department of Agriculture and the Missouri Wine and Grape Board. The goal is to be on the current month for reconciliation to ensure the state gets timely payment of all excise tax owed; however, we are currently 15 months out, due in part to a vacancy that remained unfilled for over a year. Having a hybrid brand registration-excise tax position would make a significant impact on these two sections. Currently we have just two full-time and two part-time brand staff, and two full-time excise staff, all of whom, in addition to their primary functions, have other areas of responsibility. Both sections have experienced occasional turnover which creates a two-fold burden in added workload from the vacancy and the added capacity needed to train new hires. This hybrid position would provide flexibility to absorb the impact of vacancies and increase the velocity of work productivity. The ATC auditor is primarily responsible for identifying and addressing trade practice violations statewide and assisting with revenue collection efforts. With only one, it is challenging to effectively respond to concerns of trade practice issues and to ensure a level playing field. The current auditor reviews wine direct shipper reports, documents violations, and assists in the collection of additional excise tax, penalty, and interest. With no statutory reporting requirement for alcohol carriers, the reviews are time consuming and require meticulous manual review. A second auditor would allow for more focused efforts with field audits, allow for assistance with wine direct shipper reviews, and would avoid a complete stall of work when vacancies exist.												
Total - Alcohol & Tobacco Control	\$3,632,799	38.00	\$2,807,676	37.06	\$3,765,338	38.00	\$4,237,070	42.00	\$4,237,070	42.00	\$4,237,070	42.00

*Does not include Supplementals.

Division of Alcohol and Tobacco Control - Refunds, Section 8.200

Book 2 Page 346

Description: Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.

Legal Base: RSMo Chapter 311.240.4
Funding Source: General Revenue
FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.200												
Refund Unused Stickers - 670049B												
Core												
General Revenue	55,000	0.00	14,160	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
Program-Specific	55,000	0.00	14,160	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
Total	\$55,000	0.00	\$14,160	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
Total - Refund Unused Stickers	\$55,000	0.00	\$14,160	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

*Does not include Supplementals.

Division of Alcohol and Tobacco Control – ATC Fund Transfer to GR, Section 8.201

N/A

Description: New Decision Item recommended by the House

Legal Base: RSMo Chapter 311.240.4

Funding Source: General Revenue

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

NOP.HS.036: \$2,000,000 GR TRF – ATC Fund Transfer to GR

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.201												
ATC Fund TRF - 670157B												
ATC Fund Transfer to GR - NOP.HS.036												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
Total - ATC Fund TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

*Does not include Supplementals.

Fire Safety - Administration, Section 8.205

Book 2 Page 351

Description: The Division of Fire Safety is responsible for investigating fires and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections and accident investigation; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget.

Legal Base: 320.230, 320.106 – 320.161, 320.202, 202.252, 44.090, 70.837, 320.090, 316.200-316.233, 701.350-701.380, 650.200-650.290,

324.930 – 324.965, 320.202, 320.202.2, 650.200 – 650.290, 701.350 – 701.380, 316.200 – 316.233, 320.000 -
320.273 RSMo

Funding Source: General Revenue, Federal Funds, Elevator Safety Fund, Boiler & Pressure Vessel Safety Fund, and Mo Explosives Safety Act Fund

FY 2026 Withholding: \$233,500 GR

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within:	±\$350,000 OTH EE– Reallocate E&E
One-time Expenditures:	(\$3,000,000) GR PD – Reduction of one-time expenditures added during the FY26 budget cycles
One-time Expenditures:	(\$42,079) OTH EE - Reduction of one-time expenditures added during the FY26 budget cycles

GOVERNOR:

Core Reduction:	(\$125,000) GR PD – Fire Safety Workers Compensation Grant Core Reduction
-----------------	---

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.205												
F S Administration - 670050B												
Core												
General Revenue	4,375,658	48.92	4,030,423	45.66	6,442,321	48.92	3,442,321	48.92	3,317,321	48.92	3,317,321	48.92
Personal Services	2,886,953	48.92	2,635,116	45.66	3,053,592	48.92	3,053,592	48.92	3,053,592	48.92	3,053,592	48.92
Expense & Equipment	188,605	0.00	242,921	0.00	188,629	0.00	188,629	0.00	188,629	0.00	188,629	0.00
Program-Specific	1,300,100	0.00	1,152,387	0.00	3,200,100	0.00	200,100	0.00	75,100	0.00	75,100	0.00
Federal Funds	600,000	0.00	80,395	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Expense & Equipment	600,000	0.00	80,395	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Other Funds	6,120,452	19.00	1,141,962	18.40	1,852,955	20.00	1,810,876	20.00	1,810,876	20.00	1,810,876	20.00
Personal Services	1,219,793	19.00	1,034,660	18.40	1,305,669	20.00	1,305,669	20.00	1,305,669	20.00	1,305,669	20.00
Expense & Equipment	150,359	0.00	107,302	0.00	546,986	0.00	504,907	0.00	504,907	0.00	504,907	0.00
Program-Specific	4,750,300	0.00	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00
Total	\$11,096,110	67.92	\$5,252,781	64.06	\$8,895,276	68.92	\$5,853,197	68.92	\$5,728,197	68.92	\$5,728,197	68.92
Boiler Inspectors FTE - NOP.67B.002												
Other Funds	0	0.00	0	0.00	0	0.00	203,528	2.00	203,528	2.00	203,528	2.00
Personal Services	0	0.00	0	0.00	0	0.00	110,478	2.00	110,478	2.00	110,478	2.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	93,050	0.00	93,050	0.00	93,050	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$203,528	2.00	\$203,528	2.00	\$203,528	2.00
The Boiler and Pressure and Vessel Safety Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, convenient stores and other similar public and commercial locations by providing oversight of the inspection of boilers and pressure vessels. The program is currently staffed with seven inspectors, a Program Manager, one clerical, and one part-time position. Inspectors are responsible for conducting inspections throughout the entire state on objects not otherwise inspected by insurance company inspectors or municipal inspectors.												
The workload of the program is tremendous. Each Division inspector averages 940 inspections annually. At this time, approximately 47,000 objects are registered with the Boiler and Pressure Vessel Safety Program. Currently 7,977 boilers and pressure vessels are past their expiration date requiring inspection by Division of Fire Safety staff. The average inspection time for Boilers and water heaters can range from one to two and half hours, and the average inspection time for pressure vessels can range from fifteen minutes to one and a half hours. This does not include the time it takes to travel to each location. Additional inspectors would cut down the travel time and help address the amount of overdue objects.												
Vehicle Replacement - NOP.67B.027												
Other Funds	0	0.00	0	0.00	0	0.00	151,300	0.00	151,300	0.00	151,300	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	151,300	0.00	151,300	0.00	151,300	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$151,300	0.00	\$151,300	0.00	\$151,300	0.00
The Division of Fire Safety is requesting one-time funding to replace four vehicles in FY27. The vehicles associated with this request have an average age of 7 years and an average mileage of 133,461. Each vehicle assignment has been evaluated, and each vehicle requested is based on current and projected mileage.												
High-mileage vehicles are proven to be more costly. Repair and maintenance costs continue to rise, adding further strain to an already tight expense budget.												
As always, our major concern is the safety of our employees. The Division of Fire Safety administration strongly feels as though we are jeopardizing employee and citizen safety by not continuing to provide staff with dependable transportation.												
This request is for 1 full-size vehicle and 3 mid-size vehicles, as well as funding for related safety and evidence storage equipment.												

*Does not include Supplementals.

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Total - F S Administration	\$11,096,110	67.92	\$5,252,781	64.06	\$8,895,276	68.92	\$6,208,025	70.92	\$6,083,025	70.92	\$6,083,025	70.92

*Does not include Supplementals.

Fire Safety –Fire Safe Cigarette, Section 8.210

Book 2 Page 368

Description: This section provides funding for development of a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new funds, the Cigarette Fire Safety and Firefighter Protection /Act Fund to be used for the delivery of fire prevention and safety programs.

Legal Base: HB 205 (2009) 320.350 RSMo

Funding Source: Fire Safe Cigarette

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$263 OTH PS – Reallocate Salary NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.210												
Fire Safe Cigarette Program - 670051B												
Core												
Other Funds	37,297	0.00	20,173	0.28	38,428	0.00	38,428	0.00	38,428	0.00	38,428	0.00
Personal Services	27,093	0.00	16,170	0.28	28,224	0.00	28,224	0.00	28,224	0.00	28,224	0.00
Expense & Equipment	10,204	0.00	4,003	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
Total	\$37,297	0.00	\$20,173	0.28	\$38,428	0.00	\$38,428	0.00	\$38,428	0.00	\$38,428	0.00
Total - Fire Safe Cigarette Program	\$37,297	0.00	\$20,173	0.28	\$38,428	0.00	\$38,428	0.00	\$38,428	0.00	\$38,428	0.00

*Does not include Supplementals.

Fire Safety - Firefighter Training, Section 8.215

Book 2 Page 374

Description: This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

Legal Base: 320.200 – 320.273, 292.604 RSMo

Funding Source: General Revenue, Chemical Emergency Preparedness Fund, and Fire Education Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.215												
Firefighter Training - 670052B												
Core												
General Revenue	1,020,000	0.00	990,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	489,500	0.00	990,000	0.00	470,000	0.00	470,000	0.00	470,000	0.00	470,000	0.00
Program-Specific	530,500	0.00	0	0.00	530,000	0.00	530,000	0.00	530,000	0.00	530,000	0.00
Other Funds	350,000	0.00	100,896	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Expense & Equipment	350,000	0.00	100,896	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Total	\$1,370,000	0.00	\$1,090,896	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00
Total - Firefighter Training	\$1,370,000	0.00	\$1,090,896	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00

*Does not include Supplementals.

Description: This section provides management and sets policy for the Veterans Service Officer Grant Program, Service to Veterans program, Veterans’ Cemeteries, and for the Veterans Homes. Provides assistance to veterans, and survivors and dependents, in preparing claims for pensions and medical benefits.

Legal Base: RSMo Chapter 42.100 38 CFR Part 39

Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund, Veterans Trust Fund (42.135 RSMo).

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.220												
Admin & Service To Veterans - 670054B												
Core												
General Revenue	180,000	0.00	147,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	147,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	180,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	8,082,427	115.61	5,798,607	93.79	8,331,825	115.61	8,331,825	115.61	8,331,825	115.61	8,331,825	115.61
Personal Services	6,237,460	115.61	4,691,016	93.79	6,485,350	115.61	6,485,350	115.61	6,485,350	115.61	6,485,350	115.61
Expense & Equipment	1,844,967	0.00	1,106,643	0.00	1,846,475	0.00	1,846,475	0.00	1,846,475	0.00	1,846,475	0.00
Program-Specific	0	0.00	948	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$8,262,427	115.61	\$5,946,407	93.79	\$8,331,825	115.61	\$8,331,825	115.61	\$8,331,825	115.61	\$8,331,825	115.61
Additional VSO staff - NOP.67B.014												
Other Funds	0	0.00	0	0.00	0	0.00	322,622	6.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	322,622	6.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$322,622	6.00	\$0	0.00	\$0	0.00
Missouri has a Veteran Population of nearly 400,000. Navigating Veteran benefits through the Department of Veterans Affairs is difficult. Veteran Service Officers are used throughout the nation to help these Veterans obtain the benefits owed them.												
Total - Admin & Service To Veterans	\$8,262,427	115.61	\$5,946,407	93.79	\$8,331,825	115.61	\$8,654,447	121.61	\$8,331,825	115.61	\$8,331,825	115.61

*Does not include Supplementals.

Veterans Commission – Veterans Community Project, Section 8.220

N/A

Description: New Decision Item recommended by the House

Legal Base:

Funding Source: Other

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

NOP.HS.060: \$900,000 OTH PD – Veterans Community Project, one-time funding

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.220												
Veteran Housing Assist - 670165B												
Veterans Community Project - NOP.HS.060												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	900,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	900,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00
Total - Veteran Housing Assist	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00

*Does not include Supplementals.

Veterans Commission – Hyperbaric Treatment, Section 8.221

N/A

Description: New Decision Item recommended by the House

Legal Base:

Funding Source: Other

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

NOP.HS.037: \$500,000 OTH PD – Hyperbaric Treatment for Veterans - one-time funding

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.221												
Hyperbaric Therapy - 670159B												
Veteran Hyperbaric Treatment - NOP.HS.037												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Total - Hyperbaric Therapy	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

*Does not include Supplementals.

Veterans Commission – Stars and Stripes, Section 8.222

N/A

Description: New Decision Item recommended by the House – For a grant to a museum exhibiting the 160-year legacy of the Stars and Stripes military newspaper located in a city with more than one thousand seven hundred but fewer than one thousand nine hundred inhabitants and that is the county seat of a county with more than twenty-five thousand but fewer than thirty thousand inhabitants.

Legal Base:

Funding Source: Other

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

NOP.HS.092: \$25,000 OTH PD – Stars and Stripes Museum - one-time funding

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.222												
Stars and Stripes - 670166B												
Stars and Stripes Museum - NOP.HS.092												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00
Total - Stars and Stripes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00

*Does not include Supplementals.

Veterans Commission – World War I Memorial, Section 8.225

Book 2 Page 397

Description: Senate Bill 252 (2013) created the World War I Memorial Trust Fund to receive proceeds of two (2) voluntary donations; a \$10 donation from military license plate applicants and a \$1 donation from all other license plate applicants. This fund is to be used to restore, renovate, and/or maintain the World War I Memorial in Kansas City.

Legal Base: Section 301.3033 RSMo.

Funding Source: General Revenue and World War I Memorial Trust Fund

FY 2026 Withholding: \$3,000,000 General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$2,000,000) GR PD – reduction of one-time expenditures added during the FY26 budget cycle
One-time Expenditures:	(\$200,000) OTH EE– reduction of one-time expenditures added during the FY26 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.225												
World War I Memorial - 670057B												
Core												
General Revenue	8,000,000	0.00	8,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	8,000,000	0.00	8,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Other Funds	150,000	0.00	150,000	0.00	350,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Expense & Equipment	150,000	0.00	150,000	0.00	350,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$8,150,000	0.00	\$8,150,000	0.00	\$2,350,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Total - World War I Memorial	\$8,150,000	0.00	\$8,150,000	0.00	\$2,350,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

*Does not include Supplementals.

Fire Safety – Fire Department Grants, Section 8.226

Book 2, Page 379

Description: for a fire department grant program, provided volunteer fire departments be given priority and preference

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding: \$3,500,000 GR

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$1,500,000) GR PD – Reduction of one-time expenditures added during the FY26 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.226												
Fire Dept Grants - 670130B												
Core												
General Revenue	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Fire Dept Grants	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Veterans Commission – Veterans Housing Assistance, Section 8.230

Book 2 Page 392

Description: This section provides housing assistance for veterans

Legal Base:

Funding Source: Other

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure:	(\$2,000,000) GR PD – reduction of one-time expenditures added during the FY26 budget cycle
Core Reduction:	(\$1,500,000) FED PD – Core reduction of Budget Stabilization Fund spent in its entirety

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.230												
Vets Housing Assist - 670056B												
Core												
General Revenue	1,500,000	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,500,000	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	1,500,000	0.00	1,339,457	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,500,000	0.00	1,339,457	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Other Funds	53,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	53,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,053,000	0.00	\$1,339,457	0.00	\$3,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Vets Housing Assist	\$3,053,000	0.00	\$1,339,457	0.00	\$3,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Veterans Commission – Welcome Home, Section 8.230

N/A

Description: This request will provide additional spending authority for the Veterans Assistance Fund from currently available proceeds in the Veterans Health and Care Fund. These dollars will help fund program needs to the Veterans Homes that include but not limited to; veterans one-stop portal, MVC quick response teams, infectious disease outbreak plan and training, HEPA filter installation.

Legal Base:

Funding Source: Veterans Assistance Fund

FY 2026 Withholding: \$500,000 GR

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$500,000) GR PD – reduction of one-time expenditures added during the FY26 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.230												
Welcome Home - 670148B												
Core												
General Revenue	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Welcome Home	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Veterans Commission – Veterans Initiatives, Section 8.230

Book 2 Page 402

Description: This request will provide additional spending authority for the Veterans Assistance Fund from currently available proceeds in the Veterans Health and Care Fund. These dollars will help fund program needs to the Veterans Homes that include but not limited to; veterans one-stop portal, MVC quick response teams, infectious disease outbreak plan and training, HEPA filter installation.

Legal Base:

Funding Source: Veterans Assistance Fund

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.230												
Veterans Initiatives - 670059B												
Core												
Other Funds	4,557,800	0.00	1,998,219	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
Expense & Equipment	0	0.00	1,998,219	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	4,557,800	0.00	0	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
Total	\$4,557,800	0.00	\$1,998,219	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00
Total - Veterans Initiatives	\$4,557,800	0.00	\$1,998,219	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00

*Does not include Supplementals.

Veterans Commission – Veterans Service Officer Grants, Section 8.235

Book 2 Page 407

Description: This program provides assistance to Veterans Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other Outreach needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission. The Grant Recipients participate in the distribution of grant funds at MVC HQ annually and participate in a fund balance review quarterly. The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt Vernon, and Springfield).

Legal Base: RSMo Chapter 42.300

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.235												
Veterans Svs Officer Program - 670061B												
Core												
Other Funds	1,600,397	0.00	1,586,965	0.00	1,600,740	0.00	1,600,740	0.00	1,600,740	0.00	1,600,740	0.00
Expense & Equipment	397	0.00	52,243	0.00	740	0.00	740	0.00	740	0.00	740	0.00
Program-Specific	1,600,000	0.00	1,534,722	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
Total	\$1,600,397	0.00	\$1,586,965	0.00	\$1,600,740	0.00	\$1,600,740	0.00	\$1,600,740	0.00	\$1,600,740	0.00
Total - Veterans Svs Officer Program	\$1,600,397	0.00	\$1,586,965	0.00	\$1,600,740	0.00	\$1,600,740	0.00	\$1,600,740	0.00	\$1,600,740	0.00

*Does not include Supplementals.

Veterans Commission – Veterans Homes Section, Section 8.240

Book 2 Page 412

Description: This section provides nursing and domiciliary care, therapy, and leisure programs at the seven Veterans Home located throughout the state (St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg). This program operates based on a signed legal agreement with the Federal Department of Veterans Affairs which, in turn, provides a per diem for each veteran receiving care.

Legal Base: Chapter 42 RSMo, 38 CFR Parts 17 et al.

Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund; Veterans Trust Fund (42.135 RSMo).

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reduction:	(\$29,595,302) OTH PS and (431.50) FTE – Reduction for fund swap NDI (NOP.HS.053)
Core Reduction:	(\$9,022,974) OTH EE - Reduction for fund swap NDI (NOP.HS.053)
Core Reallocation Out:	(\$11,348,601) OTH PS and (265.00) FTE – Reallocated medication and food to new budget unit
Core Reallocation Out:	(\$11,043,784) OTH EE – Reallocated medication and food to new budget unit

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.240												
Veterans Homes - 670062B												
Core												
Federal Funds	10,800,000	0.00	5,034,927	0.00	7,651,047	0.00	7,651,047	0.00	7,651,047	0.00	7,651,047	0.00
Expense & Equipment	0	0.00	5,034,927	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	10,800,000	0.00	0	0.00	7,651,047	0.00	7,651,047	0.00	7,651,047	0.00	7,651,047	0.00
Other Funds	112,346,149	1,575.98	93,375,626	1,346.59	113,906,850	1,575.98	113,906,850	1,575.98	113,906,850	1,575.98	52,896,189	879.48
Personal Services	86,602,001	1,575.98	70,576,218	1,346.59	88,162,321	1,575.98	88,162,321	1,575.98	88,162,321	1,575.98	47,218,418	879.48
Expense & Equipment	24,469,748	0.00	22,088,081	0.00	24,470,129	0.00	24,470,129	0.00	24,470,129	0.00	4,403,371	0.00
Program-Specific	1,274,400	0.00	711,327	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
Total	\$123,146,149	1,575.98	\$98,410,553	1,346.59	\$121,557,897	1,575.98	\$121,557,897	1,575.98	\$121,557,897	1,575.98	\$60,547,236	879.48
Increase Homes Operating - NOP.67B.013												
Other Funds	0	0.00	0	0.00	0	0.00	5,696,200	0.00	5,696,200	0.00	696,200	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	5,696,200	0.00	5,696,200	0.00	696,200	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,696,200	0.00	\$5,696,200	0.00	\$696,200	0.00
Increase Homes E&E to support the ever-increasing costs to care for Veterans in the Homes.												
As census continues to increase the costs of care continues to rise for food, medication, contracted medical care, etc.												
VA interpretations of State responsibility continue to increase without a commensurate federal reimbursement.												
Veterans Homes Census Staffing - NOP.67B.017												
Other Funds	0	0.00	0	0.00	0	0.00	3,382,787	80.00	1,691,394	40.00	845,697	20.00
Personal Services	0	0.00	0	0.00	0	0.00	3,382,787	80.00	1,691,394	40.00	845,697	20.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,382,787	80.00	\$1,691,394	40.00	\$845,697	20.00
Homes census is normalizing to pre-pandemic but acuity levels have forced an increase to the number of hours a nurse spends with a Veteran each day. FTE increase will allow the same level of care to continue and for the Homes to step closer to a full census.												
Veterans Reinvestment Swap - NOP.HS.053												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,618,276	431.50
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,595,302	431.50
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,022,974	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,618,276	431.50
Total - Veterans Homes	\$123,146,149	1,575.98	\$98,410,553	1,346.59	\$121,557,897	1,575.98	\$130,636,884	1,655.98	\$128,945,491	1,615.98	\$100,707,409	1,330.98

*Does not include Supplementals.

Veterans' Home- Overtime, Section 8.240

Book 2 Page 418

Description: This section provides for the payment of overtime.

Legal Base: RSMo Chapter 42.100

Funding Source: Mo Veterans' Homes Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.240												
Veterans Homes Overtime - 670063B												
Core												
Other Funds	2,129,114	0.00	2,129,111	39.59	2,176,346	0.00	2,176,346	0.00	2,176,346	0.00	2,176,346	0.00
Personal Services	2,129,114	0.00	2,129,111	39.59	2,176,346	0.00	2,176,346	0.00	2,176,346	0.00	2,176,346	0.00
Total	\$2,129,114	0.00	\$2,129,111	39.59	\$2,176,346	0.00	\$2,176,346	0.00	\$2,176,346	0.00	\$2,176,346	0.00
Total - Veterans Homes Overtime	\$2,129,114	0.00	\$2,129,111	39.59	\$2,176,346	0.00	\$2,176,346	0.00	\$2,176,346	0.00	\$2,176,346	0.00

*Does not include Supplementals.

Veterans' Home- Food, Section 8.240

N/A

Description: New Decision Item recommended by the House for the purchase, transportation, and storage of food service items, and operational expenses of food preparation facilities

Legal Base:

Funding Source: Other

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

Core Reallocation In:	\$5,966,271 OTH PS and 149.00 FTE
Core Reallocation In:	\$5,037,284 OTH EE

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.240												
Veterans Home Food - 670162B												
Core												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,003,555	149.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,966,271	149.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,037,284	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,003,555	149.00
Increase Homes Operating - NOP.67B.013												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
Increase Homes E&E to support the ever-increasing costs to care for Veterans in the Homes.												
As census continues to increase the costs of care continues to rise for food, medication, contracted medical care, etc.												
VA interpretations of State responsibility continue to increase without a commensurate federal reimbursement.												
Total - Veterans Home Food	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,503,555	149.00

*Does not include Supplementals.

Veterans' Home- Medication, Section 8.240

N/A

Description: New Decision Item recommended by the House for Veterans Medication needs

Legal Base:

Funding Source: Other

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

Core Reallocation In:	\$5,382,330 OTH PS and 116.00 FTE
Core Reallocation In:	\$6,006,500 OTH EE

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.240												
Veterans Home Meds - 670163B												
Core												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,388,830	116.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,382,330	116.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,006,500	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,388,830	116.00
Increase Homes Operating - NOP.67B.013												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00
Increase Homes E&E to support the ever-increasing costs to care for Veterans in the Homes.												
As census continues to increase the costs of care continues to rise for food, medication, contracted medical care, etc.												
VA interpretations of State responsibility continue to increase without a commensurate federal reimbursement.												
Total - Veterans Home Meds	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,888,830	116.00

*Does not include Supplementals.

Veterans' Homes & Cemeteries Expense and Equipment- Section 8.245

Book 2 Page 429

Description: OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans commission (MVC) core to support utility costs for the Missouri Veterans Homes and Missouri Veterans Cemeteries. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modification of Veterans Homes and Cemeteries.

Legal Base: RSMo Chapter 42.121 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.245												
Homes & Cemeteries - 670065B												
Core												
Other Funds	4,448,501	0.00	82,633	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00
Expense & Equipment	4,448,501	0.00	82,633	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00
Total	\$4,448,501	0.00	\$82,633	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00
Total - Homes & Cemeteries	\$4,448,501	0.00	\$82,633	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00

*Does not include Supplementals.

Veterans' Home Fund Transfer - Section 8.250

Book 2 Page 434

Description: New decision item recommended by the Department – redirecting the transfer of medical marijuana funds to the Homes fund to the VCCITF fund instead to assist with the solvency issue of the VCCITF fund

Legal Base:

Funding Source: Missouri Veterans Homes Fund

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$10,000,000) OTH TRF – Reduction of one-time expenditure added during the FY26 budget cycle

GOVERNOR:

Core Reduction: (\$16,886,195) OTH TRF – Veterans Reinvestment Fund Transfer Reduction

HOUSE:

Core Reduction: (\$21,675,057) GR TRF

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.250												
Veterans Homes-Transfer - 670066B												
Core												
General Revenue	18,975,434	0.00	18,975,434	0.00	31,675,057	0.00	21,675,057	0.00	21,675,057	0.00	0	0.00
Transfers	18,975,434	0.00	18,975,434	0.00	31,675,057	0.00	21,675,057	0.00	21,675,057	0.00	0	0.00
Other Funds	50,780,603	0.00	20,780,603	0.00	16,886,196	0.00	16,886,196	0.00	1	0.00	1	0.00
Transfers	50,780,603	0.00	20,780,603	0.00	16,886,196	0.00	16,886,196	0.00	1	0.00	1	0.00
Total	\$69,756,037	0.00	\$39,756,037	0.00	\$48,561,253	0.00	\$38,561,253	0.00	\$21,675,058	0.00	\$1	0.00
Homes Fund Solvency - NOP.67B.015												
General Revenue	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00
Total - Veterans Homes-Transfer	\$69,756,037	0.00	\$39,756,037	0.00	\$48,561,253	0.00	\$48,561,253	0.00	\$21,675,058	0.00	\$1	0.00

*Does not include Supplementals.

Veterans' Home VCCITF Transfer - Section 8.250

Book 2 Page 434

Description: This section provides for the transfer of funds from Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

Legal Base: RSMo Chapter 42.121 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.250												
Veterans Homes Fund Transfer - 670121B												
Core												
Other Funds	0	0.00	0	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Transfers	0	0.00	0	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
Adult Use VCCITF - NOP.GV.009												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	20,018,276	0.00	20,018,276	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	20,018,276	0.00	20,018,276	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,018,276	0.00	\$20,018,276	0.00
This is one-time funding to the Veterans Commission Capital Improvement Trust Fund (VCCITF) using the cash balance accumulated in the Veterans, Health, and Community Reinvestment Fund. This is a cash balance that has accumulated because of previous years' budgeting practices of transferring revenue in arrears through the supplemental bill.												
VCCITF is a fund established by statute for use solely by Missouri Veterans Commission (MVC) for construction, maintenance, renovation or equipment needs of veterans' homes and cemeteries; statutory transfers; and MVC administration. The fund may also be used for matching fund grants for veterans' service officer programs and expenses associated with providing medals, medallions, and certificates for veterans.												
Historically, VCCITF has been supported by a portion of casino admission fees. However, admission fee revenue has steadily declined from \$26.5M in FY 16 to \$6.3M in FY 25 as fewer people enter casinos to place bets.												
Total - Veterans Homes Fund Transfer	\$0	0.00	\$0	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$33,018,276	0.00	\$33,018,276	0.00

*Does not include Supplementals.

Gaming Commission, Section 8.255

Book 2 Page 444

Description: The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo, 313.900-313.1020 (Sports Contests)

Funding Source: Gaming Commission Funds, Compulsive Gambler Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within:	±\$260 OTH PS – Reallocate the annual salary NDI (incorrect in Gaming)
Core Reallocation In:	\$843,161 ?OTH PS – Reallocate FY26 Special pay pan to correct sections
Core Reduction:	(\$56,310) OTH EE– Reduction of unused authority from this fund
Core Reduction:	(\$850,000) OTH PD – Gaming does not manage any problem gaming efforts, those are carried out by DMH

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.255												
Gaming Comm-Gaming Division - 670067B												
Core												
Other Funds	21,467,133	229.75	16,499,068	180.06	27,559,222	227.75	27,496,073	227.75	27,496,073	227.75	27,496,073	227.75
Personal Services	19,674,915	229.75	15,345,437	180.06	19,915,504	227.75	20,758,665	227.75	20,758,665	227.75	20,758,665	227.75
Expense & Equipment	1,792,218	0.00	1,153,631	0.00	1,793,718	0.00	1,737,408	0.00	1,737,408	0.00	1,737,408	0.00
Program-Specific	0	0.00	0	0.00	5,850,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$21,467,133	229.75	\$16,499,068	180.06	\$27,559,222	227.75	\$27,496,073	227.75	\$27,496,073	227.75	\$27,496,073	227.75
Almond Fund Switch - NOP.GV.035												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00	850,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00	850,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$850,000	0.00	\$850,000	0.00
As wagering becomes more accessible to consumers, the need to address problem gambling is rapidly growing. This program was appropriated in FY 26, but was funded out of the Compulsive Gamblers Fund. That fund does not have adequate revenue to support this program. For FY 27, the Governor recommends switching the program's fund source to the Compulsive Gaming Prevention Fund established by Article III Section 39(g) of the Missouri Constitution. That fund is sustained through a combination of license fees and tax revenues from sports betting.												
Compulsive Gaming - NOP.GV.055												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00
This decision item adds \$4 million Compulsive Gaming Prevention Fund appropriated to the Department of Mental Health in FY 26 to the Missouri Gaming Commission's FY 27 budget. According to subdivision 15 of Article III § 39(g) of the Missouri Constitution, the Compulsive Gaming Prevention Fund "shall be utilized by the Commission for the purposes of: a. providing counseling and other support services for compulsive and problem gamers; b. developing and implementing problem gaming treatment and prevention programs; and c. providing grants to supporting organizations that provide assistance to compulsive gamers."												
The decision item also adds additional funding for public education on gaming addiction.												
FMAP Adjustment - SWO.GV.001												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,197	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,197	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,197	0.00	\$0	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - Gaming Comm-Gaming Division	\$21,467,133	229.75	\$16,499,068	180.06	\$27,559,222	227.75	\$27,496,073	227.75	\$34,349,270	227.75	\$28,346,073	227.75

*Does not include Supplementals.

Gaming-Fringe Benefits, Section 8.260

Book 2 Page 452

Description: Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

Legal Base: 104.270 RSMo

Funding Source: Gaming Commission Funds

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.260												
Gaming Comm-Fringes - 670070B												
Core												
Other Funds	9,432,783	0.00	7,028,380	0.00	10,148,304	0.00	10,148,304	0.00	10,148,304	0.00	10,148,304	0.00
Personal Services	9,099,091	0.00	6,844,216	0.00	9,517,152	0.00	9,517,152	0.00	9,517,152	0.00	9,517,152	0.00
Expense & Equipment	333,692	0.00	184,164	0.00	631,152	0.00	631,152	0.00	631,152	0.00	631,152	0.00
Total	\$9,432,783	0.00	\$7,028,380	0.00	\$10,148,304	0.00	\$10,148,304	0.00	\$10,148,304	0.00	\$10,148,304	0.00
Total - Gaming Comm-Fringes	\$9,432,783	0.00	\$7,028,380	0.00	\$10,148,304	0.00	\$10,148,304	0.00	\$10,148,304	0.00	\$10,148,304	0.00

*Does not include Supplementals.

Gaming-Sports Wagering Enforcement, Section 8.260

Book 2, Page 457

Description: for the enforcement of sports wagering provided under Article III Section 39(g) of the Constitution

Legal Base:

Funding Source: Gaming Commission Funds

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$160,753) OTH E&E
Core Reallocation Out:	(\$112,143) OTH EE– Reallocate sports wagering EE from Gaming to HWP

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.260												
MSHP - Sports Wagering - 670131B												
Core												
Other Funds	0	0.00	0	0.00	581,416	3.00	308,520	3.00	308,520	3.00	308,520	3.00
Personal Services	0	0.00	0	0.00	308,520	3.00	308,520	3.00	308,520	3.00	308,520	3.00
Expense & Equipment	0	0.00	0	0.00	272,896	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$581,416	3.00	\$308,520	3.00	\$308,520	3.00	\$308,520	3.00
Total - MSHP - Sports Wagering	\$0	0.00	\$0	0.00	\$581,416	3.00	\$308,520	3.00	\$308,520	3.00	\$308,520	3.00

*Does not include Supplementals.

Gaming-Refunds, Section 8.265

Book 2 Page 462

Description: The Gaming Commission collects money for license fees, reimbursable cost to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

Legal Base: RSMo Chapter 313

Funding Source: Gaming Commission Funds

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.265												
Gaming Division-Refunds - 670071B												
Core												
Other Funds	100,000	0.00	11,279	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	100,000	0.00	11,279	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$100,000	0.00	\$11,279	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Total - Gaming Division-Refunds	\$100,000	0.00	\$11,279	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

*Does not include Supplementals.

Gaming-Bingo Division - Refunds, Section 8.270

Book 2 Page 467

Description: The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable bingo are collected in error. Without this appropriation the Commission would not have the ability to make refunds in a timely manner.

Legal Base: RSMo Chapter 313
Funding Source: Bingo Proceeds for Education Fund
FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.270												
Bingo Division-Refunds - 670072B												
Core												
Other Funds	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Program-Specific	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Total	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
Total - Bingo Division-Refunds	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

*Does not include Supplementals.

Gaming-Gaming Proceeds for Education Refund, Section 8.275

Book 2 Page 472

Description: The Gaming Commission collects an annual operation fee from fantasy sports contest operators who are licensed and operating in the state. The revenue collected shall be placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

Legal Base: RSMo Chapter 313

Funding Source: Gaming Proceeds for Education Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.275												
Gaming Proc For Edu Refunds - 670073B												
Core												
Other Funds	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Program-Specific	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Total	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Total - Gaming Proc For Edu Refunds	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

*Does not include Supplementals.

Gaming-Sports Wagering Proceeds for Education Transfer, Section 8.275

Book 2, Page 477

Description: Transfer Gaming Commission fund to the Sports Wagering Proceeds for Education fund

Legal Base:

Funding Source: Gaming Commission Fund

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.275												
Sports Wagering Proceeds for Education - 670126B												
Core												
Other Funds	0	0.00	0	0.00	1,084,066	0.00	1,084,066	0.00	1,084,066	0.00	1,084,066	0.00
Transfers	0	0.00	0	0.00	1,084,066	0.00	1,084,066	0.00	1,084,066	0.00	1,084,066	0.00
Total	\$0	0.00	\$0	0.00	\$1,084,066	0.00	\$1,084,066	0.00	\$1,084,066	0.00	\$1,084,066	0.00
Sports Betting Transfer - NOP.GV.077												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	5,721,012	0.00	5,721,012	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	5,721,012	0.00	5,721,012	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,721,012	0.00	\$5,721,012	0.00
Increasing the transfer to education based on estimated increases in revenues from sports wagering taxes in FY 27. This is a transfer that comes out of the Gaming Commission Fund to the Sports Wagering Proceeds for Education Fund. The latter fund receives the remainder of sports betting tax revenues after reimbursing Gaming Commission expenses and a \$5M transfer (or 10% in years with over \$50M in revenue).												
Total - Sports Wagering Proceeds for Education	\$0	0.00	\$0	0.00	\$1,084,066	0.00	\$1,084,066	0.00	\$6,805,078	0.00	\$6,805,078	0.00

*Does not include Supplementals.

Gaming-Horseracing-Missouri Breeders Fund, Section 8.280

Book 2 Page 484

Description: Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

Legal Base: RSMo Chapter 313.710 & 313.720

Funding Source: Missouri Breeders Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.280												
Horse Racing-Breeders Fund - 670074B												
Core												
Other Funds	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Expense & Equipment	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Total	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
Total - Horse Racing-Breeders Fund	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

*Does not include Supplementals.

Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.285

Book 2 Page 489

Description: The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.285												
Vet Comm Ci Trust-Transfer - 670075B												
Core												
Other Funds	22,000,000	0.00	6,298,244	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
Transfers	22,000,000	0.00	6,298,244	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
Total	\$22,000,000	0.00	\$6,298,244	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
Total - Vet Comm Ci Trust-Transfer	\$22,000,000	0.00	\$6,298,244	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

*Does not include Supplementals.

Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.290

Book 2 Page 494

Description: The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th General Assembly passed House Bill 1731 which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Funds, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.290												
Mo Natl Guard Trust-Transfer - 670076B												
Core												
Other Funds	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Transfers	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Total	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
Total - Mo Natl Guard Trust-Transfer	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

*Does not include Supplementals.

Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.295

Book 2 Page 499

Description: The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.295												
Access Mo Financial Asst Trf - 670077B												
Core												
Other Funds	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Transfers	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Total - Access Mo Financial Asst Trf	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

*Does not include Supplementals.

Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.300

Book 2 Page 504

Description: The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo.
The statutes also provide up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.300												
Compulsive Gambler Transfer - 670079B												
Core												
Other Funds	194,181	0.00	0	0.00	5,194,181	0.00	5,194,181	0.00	5,194,181	0.00	5,194,181	0.00
Transfers	194,181	0.00	0	0.00	5,194,181	0.00	5,194,181	0.00	5,194,181	0.00	5,194,181	0.00
Total	\$194,181	0.00	\$0	0.00	\$5,194,181	0.00	\$5,194,181	0.00	\$5,194,181	0.00	\$5,194,181	0.00
Compulsive Transfer Increase - NOP.GV.037												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,500,000	0.00	6,500,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	6,500,000	0.00	6,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,500,000	0.00	\$6,500,000	0.00
According to Article III § 39(g) of the Missouri Constitution, the Compulsive Gaming Prevention Fund (CGPF) receives the greater of 10% or \$5M of annual tax revenues from sports betting. Additionally, the fund receives leftover license fee revenue after reimbursing the Gaming Commission's reasonable expenses to regulate sports betting.												
This item transfers the latter tranche of funding from license fee revenue to the CGPF.												
Total - Compulsive Gambler Transfer	\$194,181	0.00	\$0	0.00	\$5,194,181	0.00	\$5,194,181	0.00	\$11,694,181	0.00	\$11,694,181	0.00

*Does not include Supplementals.

State Emergency Management Agency - Administration, Section 8.305

Bk. 2 Page 511

Description: The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response and recovery. SEMA works with other state departments and agencies, local governments, the federal government and volunteer and faith-based organizations to ensure coordinated and efficient management during large seal emergencies and disasters.

Legal Base: Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

Funding Source: General Revenue, Federal Funds, and Chemical Emergency Preparedness Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$197,209) GR PS – Core reduction to Move Merit to Correct Payroll Appropriation
Core Reduction: (\$699,116) FED PS and (9.91) FTE – Reduce to move to GR-NDI and DMAT-NDI
Core Reduction: (\$405,678) FED EE– Reduce to move to GR-NDI and DMAT-NDI
Core Reallocation Out: (\$3,389) GR PS – Moving remaining PS dollars to new DMAT bill section

GOVERNOR:

Core Reduction: (\$16,099) GR PS and (0.50) FTE – Emergency Response Commission Core Reduction
Core Reduction: (\$14,827) GR PS and (1.00) FTE – Training and Exercise Section Core Reduction
Core Reduction: (\$19,396) GR PS and (0.50) FTE – SEMA Emergency Preparedness Grant Core Reduction

HOUSE:

Core Restoration: \$699,116 FED PS and 9.91 FTE– Reversal of Departments core reduction GR-NDI and DMAT-NDI
Core Restoration: \$405,678 FED EE– Reversal of Departments core reduction GR-NDI and DMAT-NDI

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.305												
SEMA - 670092B												
Core												
General Revenue	2,672,885	35.75	2,194,882	26.25	5,742,709	35.75	2,380,136	35.75	2,329,814	33.75	2,329,814	33.75
Personal Services	2,369,737	35.75	1,949,633	26.25	5,539,541	35.75	2,176,968	35.75	2,126,646	33.75	2,126,646	33.75
Expense & Equipment	288,148	0.00	245,249	0.00	198,168	0.00	198,168	0.00	198,168	0.00	198,168	0.00
Program-Specific	15,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Federal Funds	6,979,936	55.74	3,807,577	45.29	6,682,002	55.74	5,577,208	45.83	5,577,208	45.83	6,682,002	55.74
Personal Services	4,781,596	55.74	3,016,912	45.29	4,684,959	55.74	3,985,843	45.83	3,985,843	45.83	4,684,959	55.74
Expense & Equipment	2,138,340	0.00	773,279	0.00	1,937,043	0.00	1,531,365	0.00	1,531,365	0.00	1,937,043	0.00
Program-Specific	60,000	0.00	17,386	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
Other Funds	336,640	4.00	162,773	2.47	336,705	4.00	336,705	4.00	336,705	4.00	336,705	4.00
Personal Services	206,361	4.00	118,025	2.47	206,361	4.00	206,361	4.00	206,361	4.00	206,361	4.00
Expense & Equipment	124,779	0.00	44,748	0.00	124,844	0.00	124,844	0.00	124,844	0.00	124,844	0.00
Program-Specific	5,500	0.00	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
Total	\$9,989,461	95.49	\$6,165,232	74.02	\$12,761,416	95.49	\$8,294,049	85.58	\$8,243,727	83.58	\$9,348,521	93.49
SEMA GR correction and pickup - NOP.67B.019												
General Revenue	0	0.00	0	0.00	0	0.00	658,551	9.91	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	658,551	9.91	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$658,551	9.91	\$0	0.00	\$0	0.00
To replace federal salary funding no longer received by DHSS and to correct Merit pay to the correct GR appropriation.												
GR NDI REDUCED FROM 18790 - NOP.67B.021												
General Revenue	0	0.00	0	0.00	0	0.00	33,148	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	33,148	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$33,148	0.00	\$0	0.00	\$0	0.00
To replace federal funding no longer received from DHSS												
Loss of Federal Funding - NOP.67B.023												
General Revenue	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
Current and Possible Loss of Federal salary Funding.												
Loss of Federal Funding - NOP.67B.024												
General Revenue	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Expense & Equipment	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,985,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00
Current and possible loss of federal expense funding.												
Total - SEMA	\$9,989,461	95.49	\$6,165,232	74.02	\$12,761,416	95.49	\$12,985,748	95.49	\$8,243,727	83.58	\$9,348,521	93.49

*Does not include Supplementals.

SEMA – Missouri Disaster Medical Assistance Team (DMAT), Section 8.310

Book 2, Page 531

Description: Funding for the Missouri Disaster Medical Assistance Team and Missouri Mortuary Operations Response Team operate throughout the state and are deployed to provide people the medical care they need when seconds count. DMAT responds to both planned and unplanned events.

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$3,389 GR PS – moving remaining PS dollars to new DMAT bill section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.310												
DMAT - 670132B												
Core												
General Revenue	0	0.00	0	0.00	359,718	12.00	363,107	12.00	363,107	12.00	363,107	12.00
Personal Services	0	0.00	0	0.00	259,718	12.00	263,107	12.00	263,107	12.00	263,107	12.00
Expense & Equipment	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
Program-Specific	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Total	\$0	0.00	\$0	0.00	\$359,718	12.00	\$363,107	12.00	\$363,107	12.00	\$363,107	12.00
DMAT NDI - NOP.67B.020												
General Revenue	0	0.00	0	0.00	0	0.00	237,774	2.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	237,774	2.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$237,774	2.00	\$0	0.00	\$0	0.00
To replace federal funding not received from DHSS												
DMAT NDI FROM 18790 - NOP.67B.022												
General Revenue	0	0.00	0	0.00	0	0.00	372,510	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	372,510	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$372,510	0.00	\$0	0.00	\$0	0.00
To replace removed federal funding provided by DHSS.												
Total - DMAT	\$0	0.00	\$0	0.00	\$359,718	12.00	\$973,391	14.00	\$363,107	12.00	\$363,107	12.00

*Does not include Supplementals.

Taskforce 1 Support, Section 8.315

Book 2 Page 542

Description: Reimbursement for expenses of Missouri Task Force 1, when it responds to emergencies and disasters in the state of Missouri and conducts annual training which has to be pre-approved by the Department of Public Safety Director.

Legal Base:
Funding Source: General Revenue
FY 2026 Withholding: \$1,413,500 General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
One-time Expenditure: (\$1,000,000) GR – (\$500,000 EE and \$500,000 PD) – reduction of one-time expenditures added during the FY26 budget cycle

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.315												
Taskforce 1 Funding - 670093B												
Core												
General Revenue	1,344,250	0.00	1,303,922	0.00	1,225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
Expense & Equipment	619,250	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	725,000	0.00	1,303,922	0.00	725,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
Total	\$1,344,250	0.00	\$1,303,922	0.00	\$1,225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
World Cup Training Exercises - NOP.HS.040												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$175,000	0.00
Total - Taskforce 1 Funding	\$1,344,250	0.00	\$1,303,922	0.00	\$1,225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$400,000	0.00

*Does not include Supplementals.

State Emergency Management Agency - MERC Distributions, Section 8.320

Book 2 Page 547

Description: The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

Legal Base: RSMo Chapter 44, 292.600-292.625, Chapter 116 Sub-Chapter 1

Funding Source: Federal Funds (Nuclear Power Plant and Federal Pass through grants, Homeland Security Training, Disaster Funding) and Chemical Emergency Preparedness Fund

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.320												
Merc Distributions - 670094B												
Core												
Federal Funds	595,000	0.00	348,075	0.00	595,000	0.00	595,000	0.00	595,000	0.00	595,000	0.00
Expense & Equipment	3,790	0.00	348,075	0.00	3,790	0.00	3,790	0.00	3,790	0.00	3,790	0.00
Program-Specific	591,210	0.00	0	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00
Other Funds	750,000	0.00	249,103	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Program-Specific	750,000	0.00	249,103	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Total	\$1,345,000	0.00	\$597,178	0.00	\$1,345,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00
Total - Merc Distributions	\$1,345,000	0.00	\$597,178	0.00	\$1,345,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00

*Does not include Supplementals.

State Emergency Management Agency – Grants, Section 8.325

Book 2 Page 553

Description: Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms/tornadoes, flooding events, major ice storms, winter snow storms, fire suppression and droughts.

Legal Base: RSMo Chapter 44, Public Law 93-288 and 106-390; CFR 44

Funding Source: General Revenue and Federal Funds

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$3,500,000) OTH PD – core reduction of one-time expenditures added during the FY26 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$1,000,000) GR PD – reduction for non-declared disasters and local emergency planning

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.325												
Sema Grant - 670095B												
Core												
General Revenue	15,190,729	0.00	5,957,148	12.78	14,239,277	0.00	14,239,277	0.00	14,239,277	0.00	13,239,277	0.00
Personal Services	0	0.00	951,013	12.78	48,548	0.00	48,548	0.00	48,548	0.00	48,548	0.00
Expense & Equipment	166,016	0.00	285,115	0.00	166,016	0.00	166,016	0.00	166,016	0.00	166,016	0.00
Program-Specific	15,024,713	0.00	4,721,020	0.00	14,024,713	0.00	14,024,713	0.00	14,024,713	0.00	13,024,713	0.00
Federal Funds	461,530,925	0.00	223,964,884	2.53	330,476,350	0.00	330,476,350	0.00	330,476,350	0.00	330,476,350	0.00
Personal Services	299,708	0.00	124,846	2.53	302,795	0.00	302,795	0.00	302,795	0.00	302,795	0.00
Expense & Equipment	3,080,384	0.00	4,624,521	0.00	3,031,522	0.00	3,031,522	0.00	3,031,522	0.00	3,031,522	0.00
Program-Specific	458,150,833	0.00	219,215,517	0.00	327,142,033	0.00	327,142,033	0.00	327,142,033	0.00	327,142,033	0.00
Other Funds	3,500,000	0.00	0	0.00	3,500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	3,500,000	0.00	0	0.00	3,500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$480,221,654	0.00	\$229,922,032	15.30	\$348,215,627	0.00	\$344,715,627	0.00	\$344,715,627	0.00	\$343,715,627	0.00
Ag Resiliency Grants - NOP.67B.025												
Other Funds	0	0.00	0	0.00	0	0.00	3,500,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	3,500,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$0	0.00	\$0	0.00
Appropriation was entered as one-time in FY 25 and FY 26. Cash is only deposited into the fund if the Governor does not utilize the funds in HB 12 for calling out the National Guard. If cash is available, transfer would occur at the end of the fiscal year.												
SEMA Disaster Authority - NOP.GV.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	800,000,000	0.00	800,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	800,000,000	0.00	800,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$830,000,000	0.00	\$830,000,000	0.00
Additional spending authority is needed due to the large number of federally-declared disasters closing out in FY 2027. This includes both federal spending authority as well as a state cost share required for matching payments.												
Total - Sema Grant	\$480,221,654	0.00	\$229,922,032	15.30	\$348,215,627	0.00	\$348,215,627	0.00	\$1,174,715,627	0.00	\$1,173,715,627	0.00

*Does not include Supplementals.

State Emergency Management Agency – STL Disaster Relief Transfer , Section 8.325

N/A

Description: New Decision Item recommended by the Governor
Legal Base:
Funding Source: General Revenue
FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Governor

GOVERNOR:

NOP.GS.012: \$186,000,000 GR TRF

HOUSE:

NOP.GV.012: (\$186,000,000) GR TRF – NDI moved to HB 17

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.325												
St. Louis Disaster Relief Transfer - 670150B												
STL Tornado Disaster Relief - NOP.GV.012												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	186,000,000	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	186,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$186,000,000	0.00	\$0	0.00
On May 16, 2025 an intense and destructive tornado tracked more than 20 miles through urban areas of Greater St. Louis, including Greater Ville and Fountain Park. During a special session in June 2025, the General Assembly appropriated \$100 million GR for disaster relief for the city. However, the cost of the state share for debris removal alone is now estimated at approximately \$156 million. This does not account for the state share for other disaster assistance costs, such as individual assistance, public assistance, and other needs assistance. SEMA currently does not have the available GR spending authority to meet these obligations.												
Total - St. Louis Disaster Relief Transfer	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$186,000,000	0.00	\$0	0.00

*Does not include Supplementals.

State Emergency Management Agency – STL Disaster Relief , Section 8.325

N/A

Description: New Decision Item recommended by the Governor

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Governor

GOVERNOR:

NOP.GS.012: \$186,000,000 OTH PD

HOUSE:

NOP.GV.012: (\$186,000,000) OTH PD – NDI moved to HB 17

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.325												
St. Louis Disaster Relief - 670151B												
STL Tornado Disaster Relief - NOP.GV.012												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	186,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	186,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$186,000,000	0.00	\$0	0.00
On May 16, 2025 an intense and destructive tornado tracked more than 20 miles through urban areas of Greater St. Louis, including Greater Ville and Fountain Park. During a special session in June 2025, the General Assembly appropriated \$100 million GR for disaster relief for the city. However, the cost of the state share for debris removal alone is now estimated at approximately \$156 million. This does not account for the state share for other disaster assistance costs, such as individual assistance, public assistance, and other needs assistance. SEMA currently does not have the available GR spending authority to meet these obligations.												
Total - St. Louis Disaster Relief	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$186,000,000	0.00	\$0	0.00

*Does not include Supplementals.

State Emergency Management Agency – EMAC , Section 8.330

N/A

Description: New Decision Item recommended by the Department

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

NOP.67B.026: \$2,000,000 GR (\$500,000 PS and \$1,500,000 EE)

GOVERNOR:

NOP.67B.026: \$1,000,000 GR (\$375,000 PS, \$125,000 EE, and \$500,000 PD)

HOUSE:

NOP.67B.026: \$500,000 GR (\$187,500 PS, \$62,500 EE, and \$250,000 PD)

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.330												
EMAC Funding - 670149B												
SEMA EMAC funding - NOP.67B.026												
General Revenue	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,000,000	0.00	500,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	500,000	0.00	375,000	0.00	187,500	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,500,000	0.00	125,000	0.00	62,500	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$1,000,000	0.00	\$500,000	0.00
For Emergency Mutual Aid Compacts within the state and outside the state. NDI allows for the payment to Mo. entities who help other Mo. entities in times of critical incidents and allowing the approp authority/funding for state agencies to respond to request at the approval of the Director of the Department of Public Safety.												
Total - EMAC Funding	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$1,000,000	0.00	\$500,000	0.00

*Does not include Supplementals.

Department of Public Safety – Legal Expense Fund Transfer, Section 8.335

Book 3 Page 573

Description: This section provides for the transfer of funds from House Bill 8 to the Legal Expense Fund.

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Department of Public Safety

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 8.335												
Dps Legal Expense Fund Trf - 670097B												
Core												
General Revenue	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Dps Legal Expense Fund Trf	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

*Does not include Supplementals.